



# **Missouri Department of Corrections**

## **Budget Request • FY2015**

**George A. Lombardi, Director**

**Book 2 of 3**

**Division of Adult Institutions**

**TABLE OF CONTENTS**  
**Missouri Department of Corrections**  
FY2015 Budget Submission

**BOOK II**

<u><b>DIVISION</b></u>	<u><b>PAGE</b></u>		<u><b>PAGE</b></u>
<b>Division of Adult Institutions</b>			
Institutional E&E Pool Core	2	Farmington Correctional Center Core	112
Flex Request - Institutional E&E Pool	6	Flex Request - Farmington Correctional Center	115
Division of Adult Institutions Core	22	Western Missouri Correctional Center Core	119
Flex Request - Division of Adult Institutions	25	Flex Request - Western Missouri Correctional Center	122
Wage & Discharge Core	37	Potosi Correctional Center Core	126
Flex Request - Wage & Discharge	40	Flex Request - Potosi Correctional Center	129
Jefferson City Correctional Center Core	49	Fulton Reception & Diagnostic Center Core	133
Flex Request - Jefferson City Correctional Center	52	Flex Request - Fulton Reception & Diagnostic Center	136
Central Missouri Correctional Center Core	59	Tipton Correctional Center	140
Women's Eastern Reception & Diagnostic Corr Ctr Core	63	Flex Request - Tipton Correctional Center	143
Flex Request - Women's Eastern Reception & Diagnostic Corr Ctr	66	Western Reception & Diagnostic Correctional Center Core	147
Ozark Correctional Center	70	Flex Request - Western Reception & Diagnostic Corr Ctr	150
Flex Request - Ozark Correctional Center	73	Maryville Treatment Center Core	154
Moberly Correctional Center Core	77	Flex Request - Maryville Treatment Center	157
Flex Request - Moberly Correctional Center	80	Crossroads Correctional Center Core	161
Algoa Correctional Center Core	84	Flex Request - Crossroads Correctional Center	164
Flex Request - Algoa Correctional Center	87	Northeast Correctional Center Core	168
Missouri Eastern Correctional Center Core	91	Flex Request - Northeast Correctional Center	171
Flex Request - Missouri Eastern Correctional Center	94	Eastern Reception & Diagnostic Correctional Center Core	175
Chillicothe Correctional Center Core	98	Flex Request - Eastern Reception & Diagnostic Corr Ctr	178
Flex Request - Chillicothe Correctional Center	101	South Central Correctional Center Core	182
Boonville Correctional Center Core	105	Flex Request - South Central Correctional Center	185
Flex Request - Boonville Correctional Center	108	Southeast Correctional Center Core	189
		Flex Request - Southeast Correctional Center	192



# Department of Corrections Form 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	13,446,847	0.00	17,282,768	0.00	22,934,210	0.00	0	0.00
WORKING CAPITAL REVOLVING	1,497,501	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	14,944,348	0.00	17,282,768	0.00	22,934,210	0.00	0	0.00
TOTAL	14,944,348	0.00	17,282,768	0.00	22,934,210	0.00	0	0.00
GRAND TOTAL	\$14,944,348	0.00	\$17,282,768	0.00	\$22,934,210	0.00	\$0	0.00

9/24/13 16:44

lm\_disummary

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94559C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Institutional Expense and Equipment		

## 1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	22,934,210	0	0	22,934,210
PSD	0	0	0	0
<b>Total</b>	<b>22,934,210</b>	<b>0</b>	<b>0</b>	<b>22,934,210</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Department of Corrections must satisfy the constitutional obligation to incarcerate offenders in a manner which ensures their fundamental human rights are not violated. The Department must also satisfy the statutory obligation, per 217.240 RSMo, to ensure offenders are provided adequate food and clothing. In order to fulfill these obligations, the Department must be provided adequate Institutional Expense and Equipment funding to procure the necessary supplies, equipment and services to support an estimated average daily population of 31,624 offenders in FY14.

The Division of Adult Institutions Expense and Equipment funding supports the following divisional appropriations:

- Offender Clothing Appropriation – 1367 (offender clothing, shoes, bedding, linens, mattresses, etc.)
- Officer Clothing Appropriation – 1356 (custody officer uniforms)
- Institutional Community Purchases Appropriation – 1368 (bulk fuel for offender transportation needs, offender toilet paper, fleet fees, postage, other miscellaneous division-wide expenses, etc.)
- Institutional Expense and Equipment Appropriation - 9860 (vehicle maintenance and repairs, kitchen and laundry and other equipment repairs, janitorial supplies, paper products, office equipment/maintenance/supplies, grounds maintenance, security equipment - to include security cameras and DVRs, trash services, offender autopsies/funerals, etc.)

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94559C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Institutional Expense and Equipment		

### 2. CORE DESCRIPTION

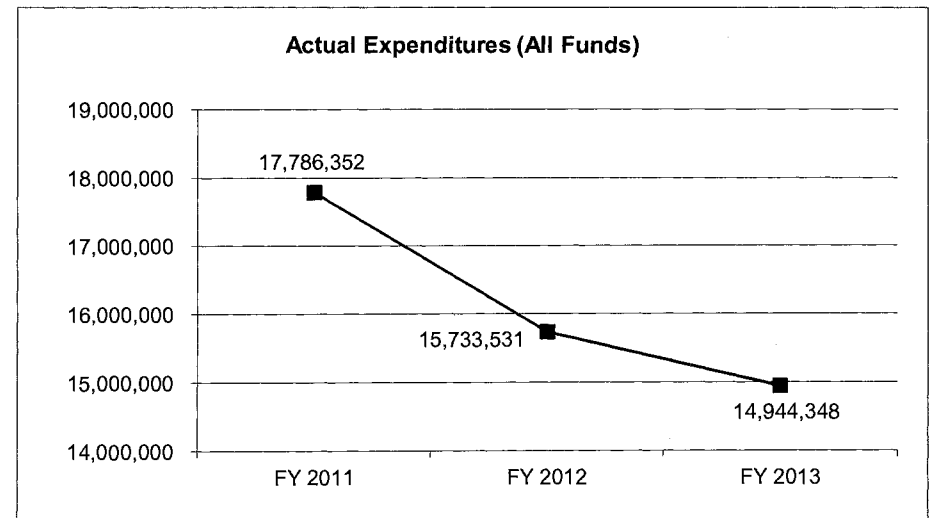
• Vehicle Replacement Appropriation - 1357 (replacement of high-mileage vehicles utilized to transport offenders to/from other institutions, on outcounts, releases, etc.) For several years, prior to FY14, the Division was not appropriated any funding for the replacement of high-mileage/high-repair vehicles. Fortunately in FY14, the department was appropriated \$999,855 for this purpose. While this additional appropriation provided the division some relief, it only allowed for the replacement of 44% of the identified high-mileage/high-repair offender transportation vehicles. These vehicles are used to transport offenders into our communities, resulting in a risk to public safety. In addition, these aging vehicles result in increased repair costs, placing a burden on the institutional expense and equipment appropriation.

### 3. PROGRAM LISTING (list programs included in this core funding)

Food Purchases	Substance Abuse Services
Adult Corrections Institutional Operations	Community Release Centers
Central Transfer Authority/Central Transfer Unit	

### 4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	16,571,578	15,289,186	14,948,591	17,282,768
Less Reverted (All Funds)	(6,927)	0	0	N/A
Budget Authority (All Funds)	16,564,651	15,289,186	14,948,591	N/A
Actual Expenditures (All Funds)	17,786,352	15,733,531	14,944,348	N/A
Unexpended (All Funds)	(1,221,701)	(444,345)	4,243	N/A
Unexpended, by Fund:				
General Revenue	(1,230,085)	(619,994)	1,744	N/A
Federal	0	0	0	N/A
Other	8,384	175,649	2,499	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94559C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Institutional Expense and Equipment		

**NOTES:**

**FY12:**  
Flexibility was utilized in order to meet year end expenditure obligations. Institutional Operations received \$450,750 from Growth Pool and \$169,884 from Academic Education.

**FY11:**  
Flexibility was utilized in order to meet year end expenditure obligations. Institutional Operations received \$879,381 from Food and \$486,750 from the Growth Pool.

## CORE RECONCILIATION DETAIL

STATE

INSTITUTIONAL E&E POOL

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	17,282,768	0	0	17,282,768	
		<b>Total</b>	<b>0.00</b>	<b>17,282,768</b>	<b>0</b>	<b>0</b>	<b>17,282,768</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	1033 8820	EE	0.00	5,629,607	0	0	5,629,607	Core transfer in E&E funds from OAFMDC for Facility Maintenance and Repairs.
Core Reallocation	110 9860	EE	0.00	21,835	0	0	21,835	Core reallocation of ongoing E&E funds for PREA.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>5,651,442</b>	<b>0</b>	<b>0</b>	<b>5,651,442</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	22,934,210	0	0	22,934,210	
		<b>Total</b>	<b>0.00</b>	<b>22,934,210</b>	<b>0</b>	<b>0</b>	<b>22,934,210</b>	



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94559C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Institutional Expense and Equipment	<b>DIVISION:</b> Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

This request is for not more than 10% flexibility within the Division of Adult Institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-1356 (\$82,795) EE-1357 \$0 EE-1367 (\$1,124,500) EE-1368 \$98,987 EE-9860 \$1,108,308 Total GR Flexibility \$0	Approp. EE-1356 \$105,222 EE-1357 \$99,986 EE-1367 \$321,822 EE-1368 \$264,655 EE-8820 \$562,961 EE-9860 \$936,592 Total GR Flexibility \$2,291,238	Approp. EE-1356 \$105,222 EE-1357 \$99,986 EE-1367 \$321,822 EE-1368 \$264,655 EE-8820 \$562,961 EE-9860 \$938,776 Total GR Flexibility \$2,293,422

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	132,100	0.00	105,846	0.00	141,355	0.00	0	0.00
TRAVEL, OUT-OF-STATE	137,588	0.00	140,793	0.00	140,793	0.00	0	0.00
FUEL & UTILITIES	2,516	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	11,131,282	0.00	11,628,650	0.00	16,093,486	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,354	0.00	67,006	0.00	47,877	0.00	0	0.00
COMMUNICATION SERV & SUPP	107,385	0.00	75,620	0.00	115,321	0.00	0	0.00
PROFESSIONAL SERVICES	649,407	0.00	759,961	0.00	747,758	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	895,326	0.00	990,014	0.00	1,005,280	0.00	0	0.00
M&R SERVICES	499,426	0.00	685,217	0.00	1,415,071	0.00	0	0.00
COMPUTER EQUIPMENT	11,030	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	351,454	0.00	1,572,251	0.00	1,432,251	0.00	0	0.00
OFFICE EQUIPMENT	292,261	0.00	245,003	0.00	299,203	0.00	0	0.00
OTHER EQUIPMENT	652,856	0.00	886,184	0.00	1,145,448	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,682	0.00	216,682	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,700	0.00	6,140	0.00	6,140	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	14,525	0.00	59,750	0.00	64,894	0.00	0	0.00
MISCELLANEOUS EXPENSES	41,138	0.00	43,551	0.00	62,551	0.00	0	0.00
<b>TOTAL - EE</b>	<b>14,944,348</b>	<b>0.00</b>	<b>17,282,768</b>	<b>0.00</b>	<b>22,934,210</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,944,348</b>	<b>0.00</b>	<b>\$17,282,768</b>	<b>0.00</b>	<b>\$22,934,210</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,446,847</b>	<b>0.00</b>	<b>\$17,282,768</b>	<b>0.00</b>	<b>\$22,934,210</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,497,501</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Food Purchases					
<b>Program is found in the following core budget(s):</b>	Food, DHS Staff, General Services, Institutional Community Purchases and Overtime					
	Food	DHS Staff	General Services	Institutional Community Purchases	Overtime	Total:
GR:	\$30,628,996	\$1,804,996	\$150,040	\$116,939	\$1,370	\$32,702,340
FEDERAL:	\$184,817	\$0	\$0	\$0	\$0	\$184,817
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$30,813,813</b>	<b>\$1,804,996</b>	<b>\$150,040</b>	<b>\$116,939</b>	<b>\$1,370</b>	<b>\$32,887,157</b>

**1. What does this program do?**

This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and four (4) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.135, 217.240 and 217.400 RSMo.

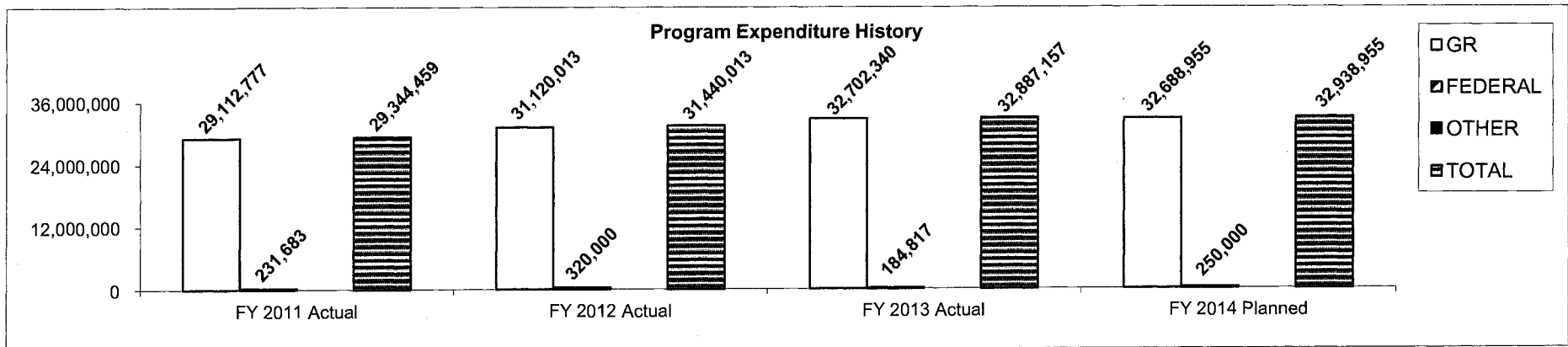
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Food Purchases  
**Program is found in the following core budget(s):** Food, DHS Staff, General Services, Institutional Community Purchases and Overtime

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of meals served					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
34,393,793	34,846,473	35,114,580	35,290,755	35,740,800	36,155,805

Number of sanitation inspections completed					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
167	166	170	198	198	198

**7b. Provide an efficiency measure.**

Average cost of food and equipment per inmate per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$2.374	\$2.528	\$2.637	\$2.637	\$2.637	\$2.637

Amount expended for food-related equipment and cook-chill operations					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$1,199,372	\$1,060,035	\$1,472,592	\$1,500,000	\$1,500,000	\$1,500,000

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison Population including four CSC and two CRC, less outcounts					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
31,519	31,844	32,138	32,229	32,640	33,019

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections										
<b>Program Name:</b> Adult Corrections Institutional Operations										
<b>Program is found in the following core budget(s):</b>										

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,824,300	\$376,336	\$12,626,829	\$4,995,760	\$11,483,988	\$9,387,320	\$9,594,607	\$12,199,393	\$8,648,357	\$16,672,634
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$15,824,300</b>	<b>\$376,336</b>	<b>\$12,626,829</b>	<b>\$4,995,760</b>	<b>\$11,483,988</b>	<b>\$9,387,320</b>	<b>\$9,594,607</b>	<b>\$12,199,393</b>	<b>\$8,648,357</b>	<b>\$16,672,634</b>

	WMCC	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,362,906	\$9,888,454	\$12,199,290	\$9,158,833	\$14,467,493	\$5,338,731	\$11,270,543	\$15,332,466	\$18,113,381	\$11,974,990
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$14,362,906</b>	<b>\$9,888,454</b>	<b>\$12,199,290</b>	<b>\$9,158,833</b>	<b>\$14,467,493</b>	<b>\$5,338,731</b>	<b>\$11,270,543</b>	<b>\$15,332,466</b>	<b>\$18,113,381</b>	<b>\$11,974,990</b>

	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom- munications	Federal Programs			Total
GR:	\$11,557,543	\$12,810,052	\$3,035,973	\$5,371,730	\$806,240	\$966,587	\$0			\$258,464,736
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$1,629,690			\$1,629,690
OTHER:	\$0	\$1,447,476	\$0	\$0	\$0	\$0	\$0			\$1,447,476
<b>TOTAL :</b>	<b>\$11,557,543</b>	<b>\$14,257,528</b>	<b>\$3,035,973</b>	<b>\$5,371,730</b>	<b>\$806,240</b>	<b>\$966,587</b>	<b>\$1,629,690</b>			<b>\$261,541,902</b>

1. What does this program do?  
 The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.
  
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)  
 N/A
  
3. Are there federal matching requirements? If yes, please explain.  
 No.

## PROGRAM DESCRIPTION

**Department:** Corrections

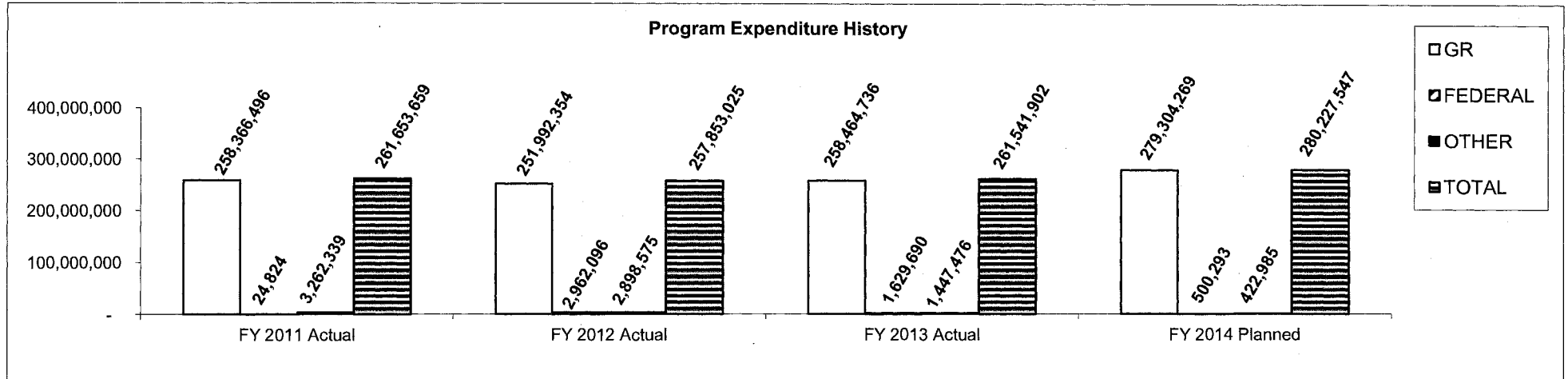
**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
185	214	202	200	200	200

Number of Offender on Offender Major Assaults					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
155	195	169	165	165	165

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Perimeter Escapes					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0	0	0	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$57.16	\$57.18	\$56.81	\$58.51	\$60.27	\$62.08

\* 3% increase over prior year

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison Population					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,624	32,002	32,381

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Central Transfer Authority/Central Transportation Unit  
**Program is found in the following core budget(s):** DAI Staff, Overtime and Institutional E&E

	DAI Staff	Overtime	Institutional E&E			Total:
GR:	\$616,478	\$54,837	\$184,075			\$855,390
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
<b>TOTAL :</b>	<b>\$616,478</b>	<b>\$54,837</b>	<b>\$184,075</b>			<b>\$855,390</b>

### 1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

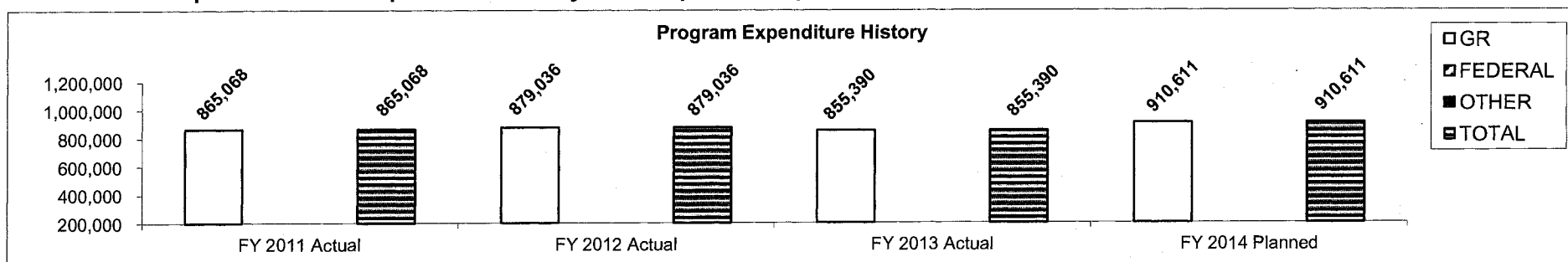
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.





## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Central Transfer Authority/Central Transportation Unit  
**Program is found in the following core budget(s):** DAI Staff, Overtime and Institutional E&E

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of offenders transported by Central Transfer Unit					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
736	749	734	705	720	730

**7b. Provide an efficiency measure.**

Average cost per offender transfer					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$337	\$373	\$325	\$340	\$360	\$380

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections								
<b>Program Name:</b> Substance Abuse Services								
<b>Program is found in the following core budget(s):</b> Substance Abuse, DORS Staff, Institutional E&E Pool, Overtime and Federal								
	Substance Abuse	DORS Staff	Institutional E&E Pool	Overtime	Federal	REACT		Total:
GR:	\$8,533,799	\$138,528	\$113,990	\$36,111	\$0	\$0		\$8,822,429
FEDERAL:	\$0	\$0	\$0	\$0	\$120,068	\$0		\$120,068
OTHER:	\$0	\$0	\$8,343	\$0	\$0	\$215,265		\$223,608
<b>TOTAL :</b>	<b>\$8,533,799</b>	<b>\$138,528</b>	<b>\$122,333</b>	<b>\$36,111</b>	<b>\$120,068</b>	<b>\$215,265</b>		<b>\$9,166,105</b>

**1. What does this program do?**

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment, relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Missouri Eastern Correctional Center; and case management and referral services for high-risk offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.785, 217.362, 217.364, 559.115 and 559.630-635 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

The Residential Substance Abuse Treatment grant requires a 25% match.

**4. Is this a federally mandated program? If yes, please explain.**

No.

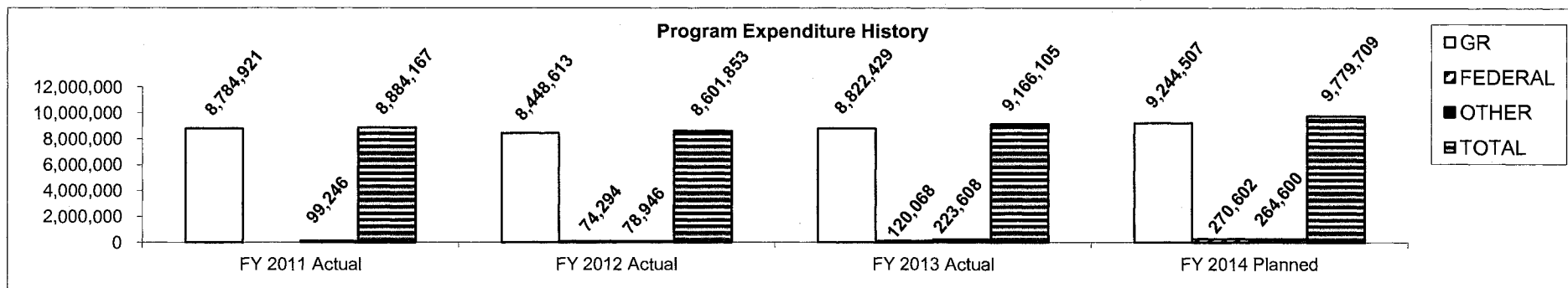
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Substance Abuse Services

**Program is found in the following core budget(s):** Substance Abuse, DORS Staff, Institutional E&E Pool, Overtime and Federal

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Corrections Substance Abuse Earnings Fund (0853)

**7a. Provide an effectiveness measure.**

Percentage of new admissions with moderate to severe treatment needs					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
83%	85%	86%	86%	85%	85%

**7b. Provide an efficiency measure.**

*Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
95.5%	96.1%	95.5%	95.5%	95.0%	95.0%

\*The computation for program completion has changed due to MOCIS system.

*Rate of program completion for offenders court-ordered for long term treatment					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
89.3%	90.7%	90.6%	90.0%	90.0%	90.0%

\*The computation for program completion has changed due to MOCIS system.

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Substance Abuse Services

**Program is found in the following core budget(s):** Substance Abuse, DORS Staff, Institutional E&E Pool, Overtime and Federal

**7c. Provide the number of clients/individuals served, if applicable.**

Number of substance abuse assessments completed before program placement					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
4,381	3,989*	4,892	4,600	4,600	4,600

\*In FY12, due to issues with staff vacancies in positions completing R&D assessments, fewer ASIs were completed in R&D.

Number of substance abuse assessments completed after program placement					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
4,175	4,933*	4,517	4,517	4,517	4,517

\*In FY12, due to issues with staff vacancies in positions completing R&D assessments, fewer ASIs were completed in R&D.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections								
<b>Program Name:</b> Community Release Centers								
<b>Program is found in the following core budget(s):</b> SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal								
	SLCRC	KCCRC	Institutional E&E	Telecom-munications	Wage & Discharge	Overtime	Federal Programs	Total:
GR:	\$3,820,809	\$2,299,828	\$221,792	\$42,215	\$19,307	\$209,206	\$0	\$6,613,157
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$136,395	\$136,395
OTHER:	\$0	\$45,319	\$41,682	\$0	\$0	\$0	\$0	\$87,002
<b>TOTAL :</b>	<b>\$3,820,809</b>	<b>\$2,345,147</b>	<b>\$263,475</b>	<b>\$42,215</b>	<b>\$19,307</b>	<b>\$209,206</b>	<b>\$136,395</b>	<b>\$6,836,554</b>

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

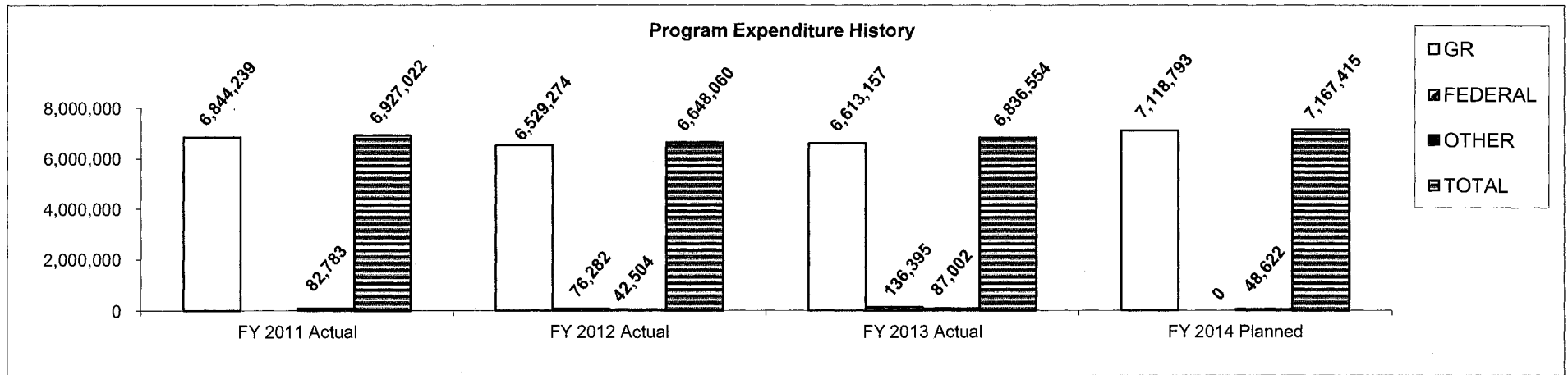
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal

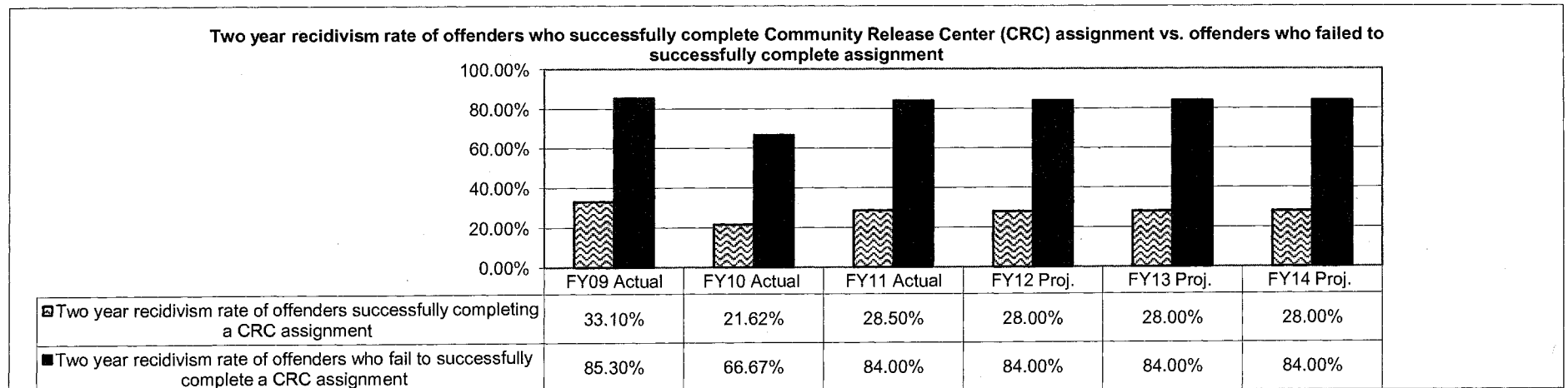
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540) and Working Capital Revolving Fund (0510)

**7a. Provide an effectiveness measure.**



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Community Release Centers  
**Program is found in the following core budget(s):** SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal

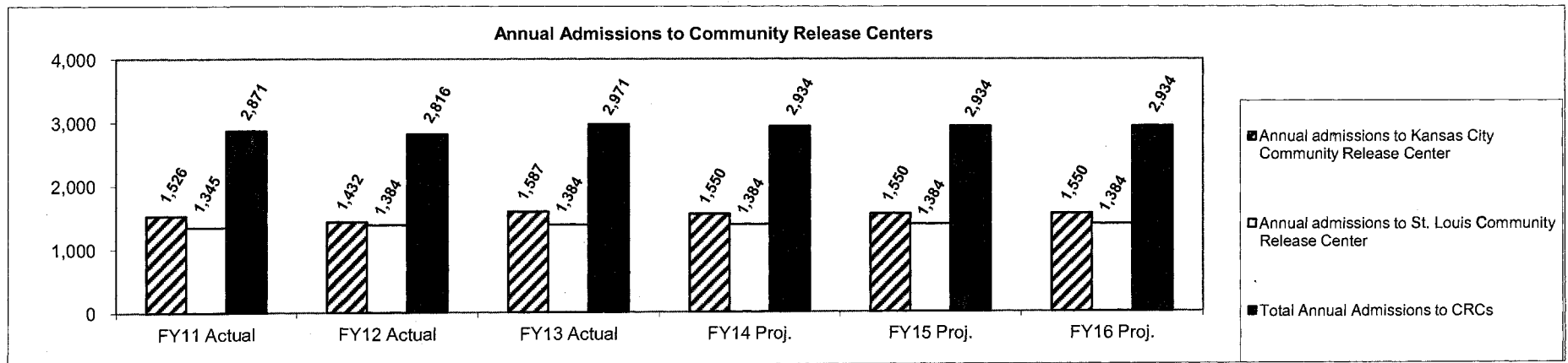
**7a. Provide an effectiveness measure.**

Successful completion rate of offenders leaving a Community Release Center					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
41.40%	44.20%	39.50%	40.00%	40.00%	40.00%

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of community release centers					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
95.00%	89.66%	99.60%	98.00%	98.00%	98.00%

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A





Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DAI STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,371,725	34.56	1,535,427	37.41	1,535,427	37.41	0	0.00
TOTAL - PS	1,371,725	34.56	1,535,427	37.41	1,535,427	37.41	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	122,153	0.00	126,358	0.00	126,358	0.00	0	0.00
TOTAL - EE	122,153	0.00	126,358	0.00	126,358	0.00	0	0.00
<b>TOTAL</b>	<b>1,493,878</b>	<b>34.56</b>	<b>1,661,785</b>	<b>37.41</b>	<b>1,661,785</b>	<b>37.41</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,353	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,353	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,353</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,493,878</b>	<b>34.56</b>	<b>\$1,661,785</b>	<b>37.41</b>	<b>\$1,671,138</b>	<b>37.41</b>	<b>\$0</b>	<b>0.00</b>

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Adult Institutions Staff		

**1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	1,535,427	0	0	1,535,427
EE	126,358	0	0	126,358
PSD	0	0	0	0
<b>Total</b>	<b>1,661,785</b>	<b>0</b>	<b>0</b>	<b>1,661,785</b>
 FTE	 37.41	 0.00	 0.00	 37.41

<b>Est. Fringe</b>	809,938	0	0	809,938
--------------------	---------	---	---	---------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:     None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

This core provides funding for the administration and supervision of 20 adult correctional institutions with a projected average daily population of 31,624 incarcerated offenders in FY13. The Division Director has the overall responsibility of administering the correctional institutions and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans to effectively address specific problematic issues that arise within the Division or specific institutions
- initiating investigations into allegations of misconduct and taking appropriate corrective action
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- preparing all released offenders for successful reentry into their communities
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution

# CORE DECISION ITEM

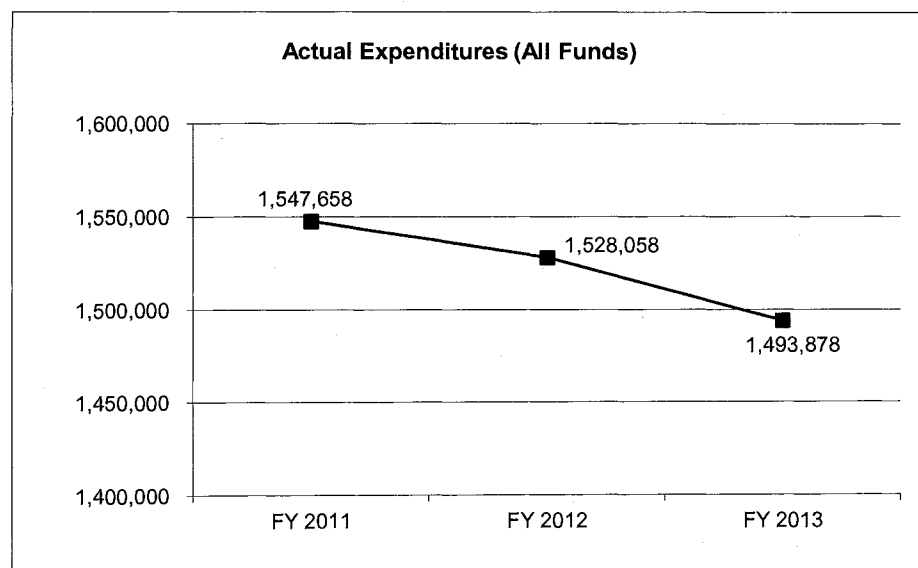
<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Adult Institutions Staff		

## 3. PROGRAM LISTING (list programs included in this core funding)

Division of Adult Institutions  
Central Transfer Authority/Central Transportation Unit  
Offender Grievance Unit

## 4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,613,417	1,602,290	1,630,429	1,661,785
Less Reverted (All Funds)	(48,596)	(43,961)	(48,913)	N/A
Budget Authority (All Funds)	1,564,821	1,558,329	1,581,516	N/A
Actual Expenditures (All Funds)	1,547,658	1,528,058	1,493,878	N/A
Unexpended (All Funds)	17,163	30,271	87,638	N/A
Unexpended, by Fund:				
General Revenue	17,163	30,271	87,638	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY13:

Lapse was due to vacancies in the Division of Adult Institutions.

#### FY12:

Lapse was due to vacancies in the Division of Adult Institutions.

---

**CORE RECONCILIATION DETAIL**

---

**STATE**

---

**DAI STAFF**

---

---

**5. CORE RECONCILIATION DETAIL**

---

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
<b>TAFP AFTER VETOES</b>	PS	37.41	1,535,427	0	0	1,535,427	
	EE	0.00	126,358	0	0	126,358	
	<b>Total</b>	<b>37.41</b>	<b>1,661,785</b>	<b>0</b>	<b>0</b>	<b>1,661,785</b>	
	<hr/>						
<b>DEPARTMENT CORE REQUEST</b>	PS	37.41	1,535,427	0	0	1,535,427	
	EE	0.00	126,358	0	0	126,358	
	<b>Total</b>	<b>37.41</b>	<b>1,661,785</b>	<b>0</b>	<b>0</b>	<b>1,661,785</b>	
	<hr/>						

# FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96415C		DEPARTMENT: Corrections																	
BUDGET UNIT NAME: Division of Adult Institutions Staff		DIVISION: Adult Institutions																	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>																			
DEPARTMENT REQUEST																			
<p>This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.</p>																			
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>																			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																	
No Flexibility was used in FY13.		<table border="0"> <tr> <td>Approp.</td> <td></td> <td>Approp.</td> <td></td> </tr> <tr> <td>PS - 4783</td> <td>\$153,543</td> <td>PS - 4783</td> <td>\$153,543</td> </tr> <tr> <td>EE - 4786</td> <td>\$12,636</td> <td>EE - 4786</td> <td>\$12,636</td> </tr> <tr> <td>Total GR Flexibility</td> <td>\$166,179</td> <td>Total GR Flexibility</td> <td>\$166,179</td> </tr> </table>		Approp.		Approp.		PS - 4783	\$153,543	PS - 4783	\$153,543	EE - 4786	\$12,636	EE - 4786	\$12,636	Total GR Flexibility	\$166,179	Total GR Flexibility	\$166,179
Approp.		Approp.																	
PS - 4783	\$153,543	PS - 4783	\$153,543																
EE - 4786	\$12,636	EE - 4786	\$12,636																
Total GR Flexibility	\$166,179	Total GR Flexibility	\$166,179																
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>																			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE																	
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																	

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DAI STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	138,458	4.82	157,168	5.00	157,168	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,410	1.00	25,352	1.00	25,352	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,048	1.00	25,352	1.00	25,352	1.00	0	0.00
CORRECTIONS OFCR I	277,054	9.41	339,423	10.91	339,423	10.91	0	0.00
CORRECTIONS OFCR II	34,330	1.01	35,512	1.00	35,512	1.00	0	0.00
CORRECTIONS OFCR III	38,697	1.00	40,140	1.00	40,140	1.00	0	0.00
CORRECTIONS SPV II	54,854	1.10	100,643	2.00	100,643	2.00	0	0.00
CORRECTIONS CASE MANAGER II	149,326	4.00	153,935	4.00	153,935	4.00	0	0.00
CORRECTIONS CASE MANAGER III	108,984	2.84	118,977	3.00	118,977	3.00	0	0.00
CORRECTIONS MGR B1	44,345	1.00	45,961	1.00	45,961	1.00	0	0.00
CORRECTIONS MGR B2	51,525	1.00	50,835	1.00	50,835	1.00	0	0.00
DIVISION DIRECTOR	89,760	1.00	90,010	1.00	90,010	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	229,341	3.00	238,573	3.00	238,573	3.00	0	0.00
MISCELLANEOUS PROFESSIONAL	14,942	0.38	17,537	0.50	17,537	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	45,895	1.00	47,561	1.00	47,561	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	46,756	1.00	48,448	1.00	48,448	1.00	0	0.00
<b>TOTAL - PS</b>	<b>1,371,725</b>	<b>34.56</b>	<b>1,535,427</b>	<b>37.41</b>	<b>1,535,427</b>	<b>37.41</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	12,523	0.00	18,072	0.00	18,072	0.00	0	0.00
TRAVEL, OUT-OF-STATE	46,422	0.00	51,758	0.00	51,758	0.00	0	0.00
SUPPLIES	36,674	0.00	30,249	0.00	30,249	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	795	0.00	1,769	0.00	1,769	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,043	0.00	5,913	0.00	5,913	0.00	0	0.00
PROFESSIONAL SERVICES	11,423	0.00	5,645	0.00	5,645	0.00	0	0.00
M&R SERVICES	8,447	0.00	6,489	0.00	6,489	0.00	0	0.00
OFFICE EQUIPMENT	464	0.00	5,500	0.00	5,500	0.00	0	0.00
OTHER EQUIPMENT	957	0.00	500	0.00	500	0.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	405	0.00	463	0.00	463	0.00	0	0.00
TOTAL - EE	122,153	0.00	126,358	0.00	126,358	0.00	0	0.00
GRAND TOTAL	\$1,493,878	34.56	\$1,661,785	37.41	\$1,661,785	37.41	\$0	0.00
GENERAL REVENUE	\$1,493,878	34.56	\$1,661,785	37.41	\$1,661,785	37.41		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/24/13 16:45

im\_didetail

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Division of Adult Institutions Administration						
<b>Program is found in the following core budget(s):</b> DAI Staff and Telecommunications						
	DAI Staff	Telecommunications				Total:
GR:	\$659,826	\$10,136				\$669,962
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
<b>TOTAL :</b>	<b>\$659,826</b>	<b>\$10,136</b>				<b>\$669,962</b>

### 1. What does this program do?

This core provides funding for the administration and supervision of 20 adult correctional institutions with a projected average daily population of 31,624 incarcerated offenders in FY14. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution
- preparing all released offenders for successful reentry into their communities

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state; and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the CTA/CTU, Central Office Grievance Unit, a Divisional Security Coordinator and an Employee Relations Specialist
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan
- special projects



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Adult Institutions Administration

**Program is found in the following core budget(s):** DAI Staff and Telecommunications

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
Chapter 217, RSMo.

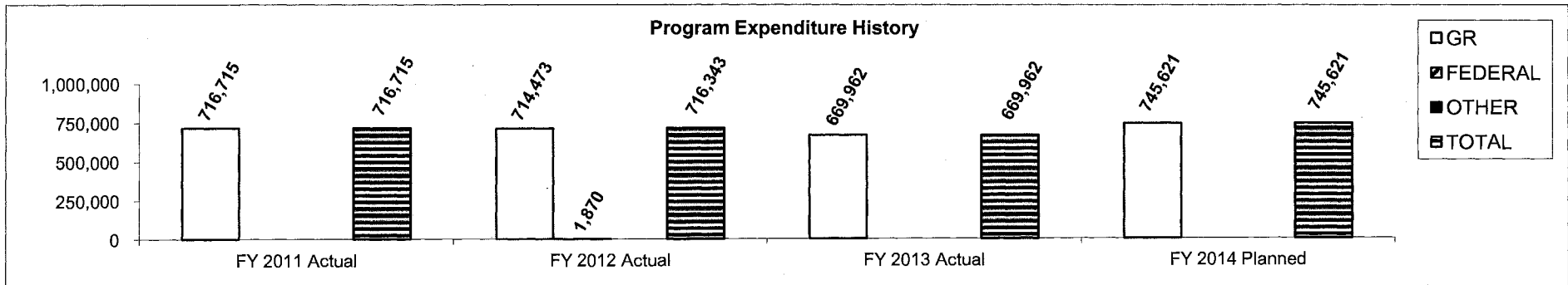
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Division administrative expenditures as a percent of total division					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0.28%	0.28%	0.24%	0.27%	0.24%	0.24%

**7b. Provide an efficiency measure.**

Division administrative FTE as a percent of the total division FTE					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0.21%	0.21%	0.21%	0.21%	0.21%	0.20%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Adult Institutions Administration

**Program is found in the following core budget(s):** DAI Staff and Telecommunications

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison Population					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,624	32,002	32,381

**7d. Provide a customer satisfaction measure, if available.**  
N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Central Transfer Authority/Central Transportation Unit					
<b>Program is found in the following core budget(s):</b>	DAI Staff, Overtime and Institutional E&E					
	DAI Staff	Overtime	Institutional E&E			Total:
GR:	\$616,478	\$54,837	\$184,075			\$855,390
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
<b>TOTAL :</b>	<b>\$616,478</b>	<b>\$54,837</b>	<b>\$184,075</b>			<b>\$855,390</b>

### 1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

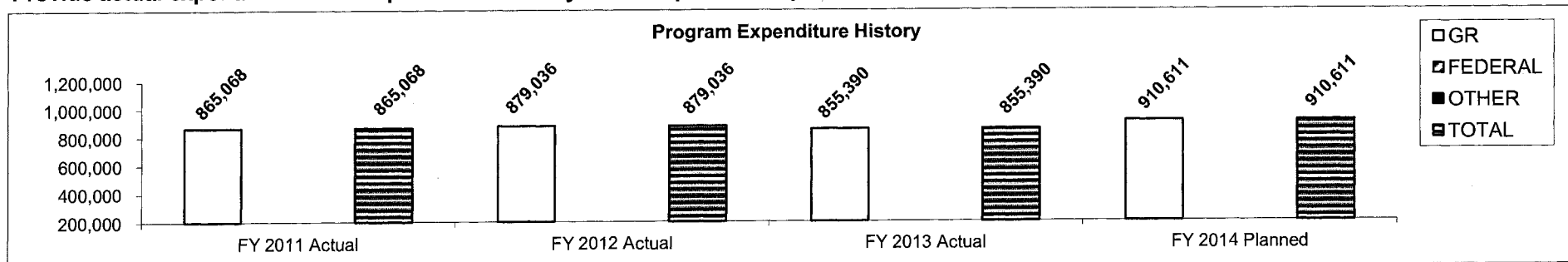
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Central Transfer Authority/Central Transportation Unit

**Program is found in the following core budget(s):** DAI Staff, Overtime and Institutional E&E

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

Number of offenders transported by Central Transfer Unit					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
736	749	734	705	720	730

**7b. Provide an efficiency measure.**

Average cost per offender transfer					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$337	\$373	\$325	\$340	\$360	\$380

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections						
<b>Program Name:</b> Offender Grievance Unit						
<b>Program is found in the following core budget(s):</b> DAI Staff and Overtime						
	DAI Staff	Overtime				Total:
GR:	\$217,573	\$453				\$218,026
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
<b>TOTAL :</b>	<b>\$217,573</b>	<b>\$453</b>				<b>\$218,026</b>

### 1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional institutions. The process offers two primary benefits to the Department. First, it allows the Department to resolve offender complaints internally, resulting in a reduction in the number of lawsuits filed by offenders. Second, it provides offenders with a non-violent means of addressing their complaints. Before filing formal grievances, offenders must seek informal resolutions to their grievable issues, which may involve almost any aspect of their confinement. If offenders are not satisfied with the responses received regarding their informal resolution requests, they may file formal grievances seeking remedies to their issues. The institutional staff review and prepare formal responses to the grievances for the institutional warden's approval. If the offenders are not satisfied with the formal grievance responses, they may file grievance appeals seeking remedies to their issues. In the final step of the grievance process, the grievance appeals are sent to the staff members of the Offender Grievance Unit at Central Office. Unit staff members review and evaluate the grievance files and prepare written responses to the appeals for approval by the deputy division directors. The institutional staff deliver the grievance appeal responses to the offenders.

In addition to responding to grievance appeals, the Grievance Unit staff members are responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370 RSMo. Requires the Department to establish an offender grievance procedure. Chapter 506.384 RSMo. requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

### 3. Are there federal matching requirements? If yes, please explain.

No.

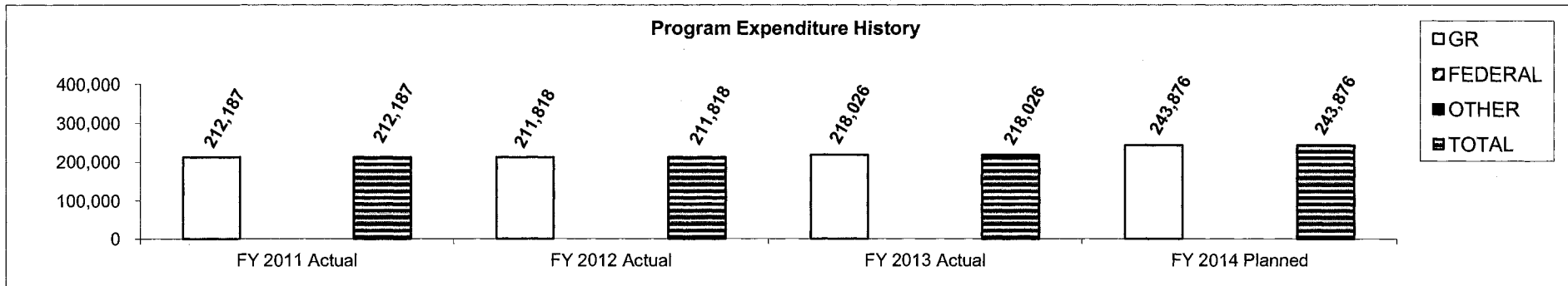
### 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Offender Grievance Unit  
**Program is found in the following core budget(s):** DAI Staff and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
186	155	142	200	200	200

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
39	41	42	40	40	40

Percent of appeals processed within applicable timeframe					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
91.00%	96.00%	99.97%	100.00%	100.00%	100.00%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Offender Grievance Unit  
**Program is found in the following core budget(s):** DAI Staff and Overtime

**7c. Provide the number of clients/individuals served, if applicable.**

Number of informal resolution requests					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
27,780	26,878	26,335	28,500	28,500	28,500

Number of formal grievances					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
12,978	12,134	12,111	13,000	13,000	13,000

Number of appeals					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
8,382	7,744	7,403	8,000	8,000	8,000

**7d. Provide a customer satisfaction measure, if available.**  
 N/A





# Department of Corrections Form 9

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,055,279	0.00	3,259,031	0.00	3,259,031	0.00	0	0.00
TOTAL - EE	3,055,279	0.00	3,259,031	0.00	3,259,031	0.00	0	0.00
<b>TOTAL</b>	<b>3,055,279</b>	<b>0.00</b>	<b>3,259,031</b>	<b>0.00</b>	<b>3,259,031</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,055,279</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94520C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Wage and Discharge		

## 1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,259,031	0	0	3,259,031
PSD	0	0	0	0
<b>Total</b>	<b>3,259,031</b>	<b>0</b>	<b>0</b>	<b>3,259,031</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Per 217.255 RSMo and 217.260 RSMo, the Department of Corrections must provide monthly compensation to each offender for work or services performed and for satisfactory performance in academic or vocational education classes. The majority of the Wage and Discharge Appropriation is utilized for this purpose as each offender is compensated at least \$7.50 per month. This compensation assists the Department in satisfying their constitutional obligation to ensure offenders have the financial means to purchase legal materials and basic hygiene supplies.

Per 217.285 RSMo each offender paroled or discharged from the Department may, depending on need, be furnished appropriate civilian clothing and up to two hundred dollars. For many years the Department has been unable to provide any funds for the approximately 18,550 offenders released each year. This greatly impacts their ability to successfully reenter and remain in their communities, which in turn negatively impacts public safety. The funding which has been allotted for discharge expenses is currently being utilized to provide departing indigent offenders with transportation to the community to which they are being released.

## 3. PROGRAM LISTING (list programs included in this core funding)

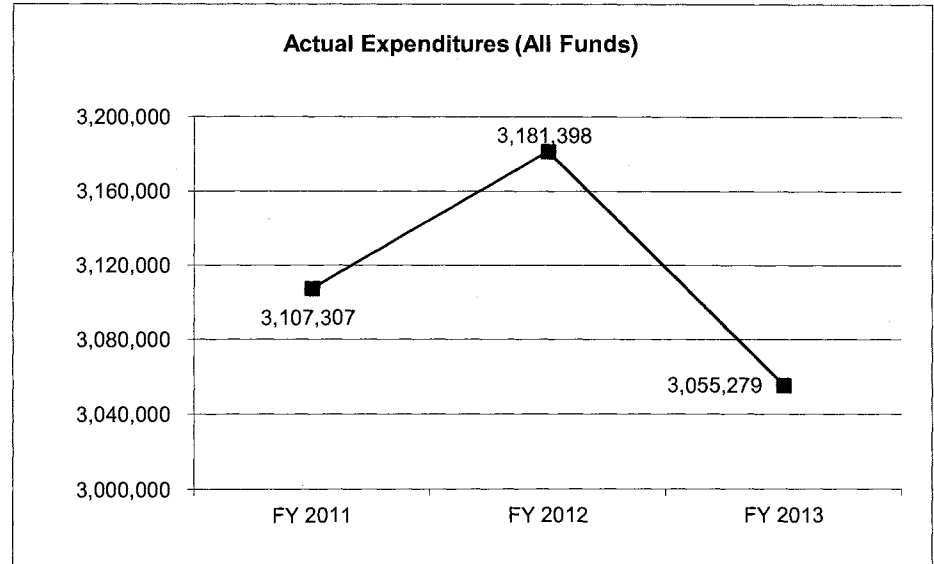
Adult Corrections Institutional Operations  
Community Release Centers

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94520C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Wage and Discharge		

## 4. FINANCIAL HISTORY

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	3,279,897	3,279,897	3,279,897	3,259,031
Less Reverted (All Funds)	(86,397)	(98,397)	(48,397)	N/A
Budget Authority (All Funds)	3,193,500	3,181,500	3,231,500	N/A
Actual Expenditures (All Funds)	3,107,307	3,181,398	3,055,279	N/A
Unexpended (All Funds)	86,193	102	176,221	N/A
Unexpended, by Fund:				
General Revenue	86,193	102	176,221	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY13:

Flexibility was utilized in order to meet year-end expenditure obligations. Wage and Discharge flexed \$53,366 to Food Purchases and \$122,634 to Offender Health Care.

#### FY11:

Flexibility was utilized in order to meet year-end expenditure obligations. Wage and Discharge flexed \$67,219 to Employee Health and Safety.

**CORE RECONCILIATION DETAIL**

**STATE**

**WAGE & DISCHARGE COSTS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	3,259,031	0	0	3,259,031	
	<b>Total</b>	<b>0.00</b>	<b>3,259,031</b>	<b>0</b>	<b>0</b>	<b>3,259,031</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	3,259,031	0	0	3,259,031	
	<b>Total</b>	<b>0.00</b>	<b>3,259,031</b>	<b>0</b>	<b>0</b>	<b>3,259,031</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	94520C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Wage and Discharge Costs	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for not more than ten percent (10%) flexibility within the Division of Adult Institutions.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE - 5514 (\$176,000)	Approp. EE - 5514 \$325,903	Approp. EE - 5514	\$325,903
Total GR Flexibility (\$176,000)	Total GR Flexibility \$325,903	Total GR Flexibility	\$325,903
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	298,978	0.00	319,134	0.00	319,134	0.00	0	0.00
TRAVEL, OUT-OF-STATE	491	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,755,810	0.00	2,839,397	0.00	2,839,397	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,055,279</b>	<b>0.00</b>	<b>3,259,031</b>	<b>0.00</b>	<b>3,259,031</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,055,279</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,055,279</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections										
<b>Program Name:</b> Adult Corrections Institutional Operations										
<b>Program is found in the following core budget(s):</b>										

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,824,300	\$376,336	\$12,626,829	\$4,995,760	\$11,483,988	\$9,387,320	\$9,594,607	\$12,199,393	\$8,648,357	\$16,672,634
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$15,824,300</b>	<b>\$376,336</b>	<b>\$12,626,829</b>	<b>\$4,995,760</b>	<b>\$11,483,988</b>	<b>\$9,387,320</b>	<b>\$9,594,607</b>	<b>\$12,199,393</b>	<b>\$8,648,357</b>	<b>\$16,672,634</b>

	WMCC	PCC	FRDC	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,362,906	\$9,888,454	\$12,199,290	\$9,158,833	\$14,467,493	\$5,338,731	\$11,270,543	\$15,332,466	\$18,113,381	\$11,974,990
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$14,362,906</b>	<b>\$9,888,454</b>	<b>\$12,199,290</b>	<b>\$9,158,833</b>	<b>\$14,467,493</b>	<b>\$5,338,731</b>	<b>\$11,270,543</b>	<b>\$15,332,466</b>	<b>\$18,113,381</b>	<b>\$11,974,990</b>

	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom- munications	Federal Programs			Total
GR:	\$11,557,543	\$12,810,052	\$3,035,973	\$5,371,730	\$806,240	\$966,587	\$0			\$258,464,736
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$1,629,690			\$1,629,690
OTHER:	\$0	\$1,447,476	\$0	\$0	\$0	\$0	\$0			\$1,447,476
<b>TOTAL :</b>	<b>\$11,557,543</b>	<b>\$14,257,528</b>	<b>\$3,035,973</b>	<b>\$5,371,730</b>	<b>\$806,240</b>	<b>\$966,587</b>	<b>\$1,629,690</b>			<b>\$261,541,902</b>

1. What does this program do?  
 The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.
  
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)  
 N/A
  
3. Are there federal matching requirements? If yes, please explain.  
 No.

## PROGRAM DESCRIPTION

**Department:** Corrections

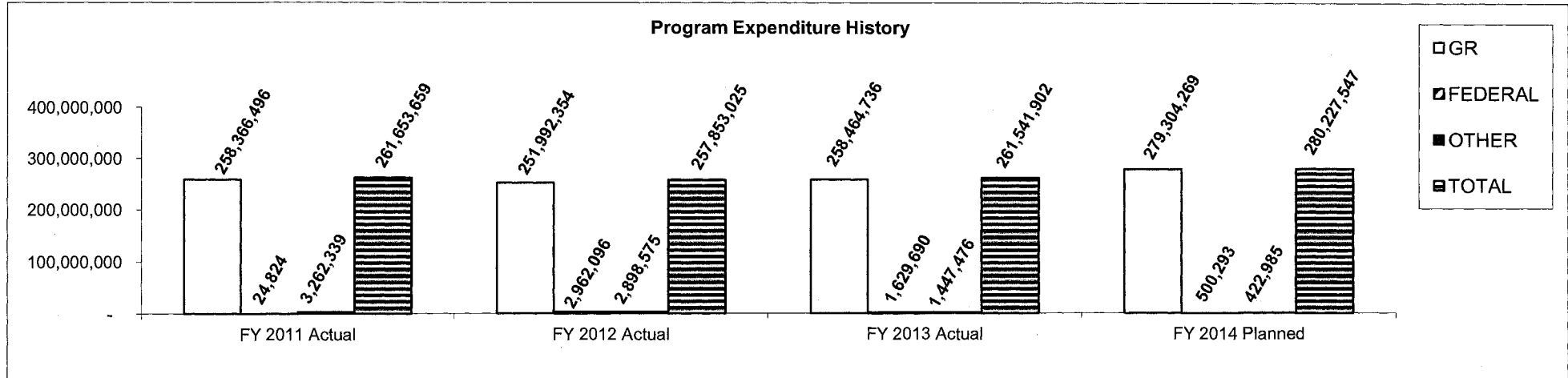
**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
185	214	202	200	200	200

Number of Offender on Offender Major Assaults					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
155	195	169	165	165	165



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Perimeter Escapes					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0	0	0	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$57.16	\$57.18	\$56.81	\$58.51	\$60.27	\$62.08

\* 3% increase over prior year

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison Population					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,624	32,002	32,381

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections								
<b>Program Name:</b> Community Release Centers								
<b>Program is found in the following core budget(s):</b> SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal								
	SLCRC	KCCRC	Institutional E&E	Telecom- munications	Wage & Discharge	Overtime	Federal Programs	Total:
GR:	\$3,820,809	\$2,299,828	\$221,792	\$42,215	\$19,307	\$209,206	\$0	\$6,613,157
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$136,395	\$136,395
OTHER:	\$0	\$45,319	\$41,682	\$0	\$0	\$0	\$0	\$87,002
<b>TOTAL :</b>	<b>\$3,820,809</b>	<b>\$2,345,147</b>	<b>\$263,475</b>	<b>\$42,215</b>	<b>\$19,307</b>	<b>\$209,206</b>	<b>\$136,395</b>	<b>\$6,836,554</b>

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

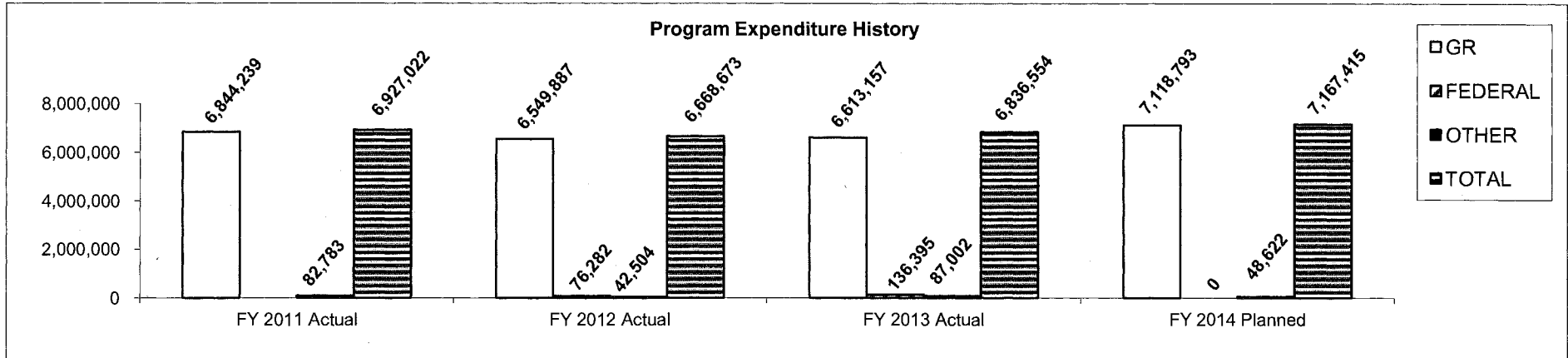
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal

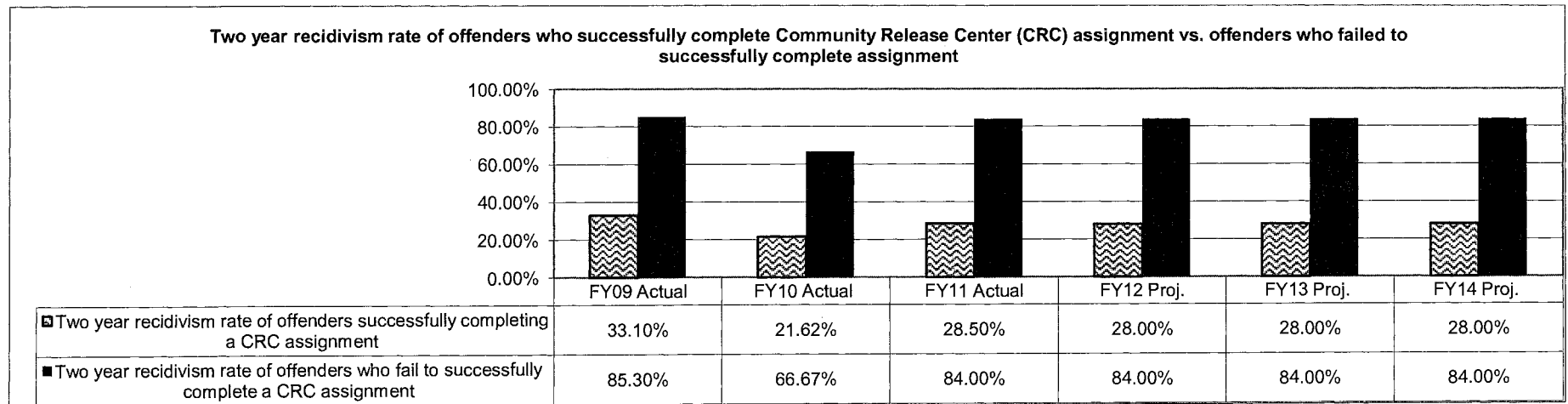
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540) and Working Capital Revolving Fund (0510)

**7a. Provide an effectiveness measure.**



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Community Release Centers  
**Program is found in the following core budget(s):** SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal

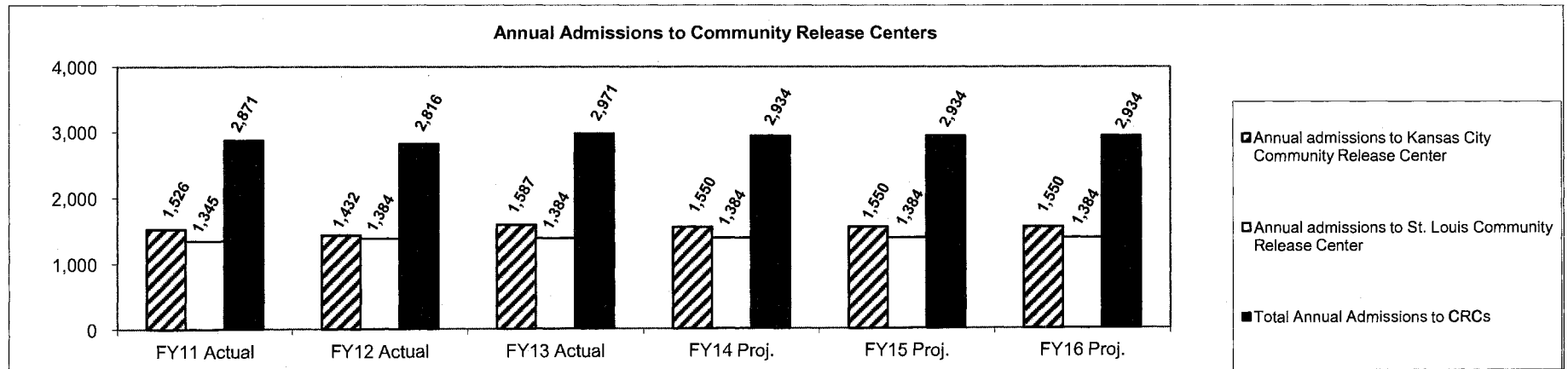
**7a. Provide an effectiveness measure.**

Successful completion rate of offenders leaving a Community Release Center					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
41.40%	44.20%	39.50%	40.00%	40.00%	40.00%

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of community release centers					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
95.00%	89.66%	99.60%	98.00%	98.00%	98.00%

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A



# Department of Corrections Form 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,824,303	518.04	16,755,035	518.00	17,191,815	518.00	0	0.00
TOTAL - PS	15,824,303	518.04	16,755,035	518.00	17,191,815	518.00	0	0.00
<b>TOTAL</b>	<b>15,824,303</b>	<b>518.04</b>	<b>16,755,035</b>	<b>518.00</b>	<b>17,191,815</b>	<b>518.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	132,440	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	132,440	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>132,440</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	12.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	12.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>12.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,824,303</b>	<b>518.04</b>	<b>\$16,755,035</b>	<b>518.00</b>	<b>\$17,324,255</b>	<b>530.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96435C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Jefferson City Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	17,191,815	0	0	17,191,815
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>17,191,815</b>	<b>0</b>	<b>0</b>	<b>17,191,815</b>
FTE	518.00	0.00	0.00	518.00

<b>Est. Fringe</b>	9,068,682	0	0	9,068,682
--------------------	-----------	---	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, the Secure Social Rehabilitation Unit, an Intensive Therapeutic Community and an Enhanced Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. JCCC offers the following types of programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at the institution: cartridge recycling, cloth cutting, clothing, engraving, furniture, graphic arts and the license plate plant.

The Central Region Warehouse and Cook-Chill facility are also located on the institutional grounds.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

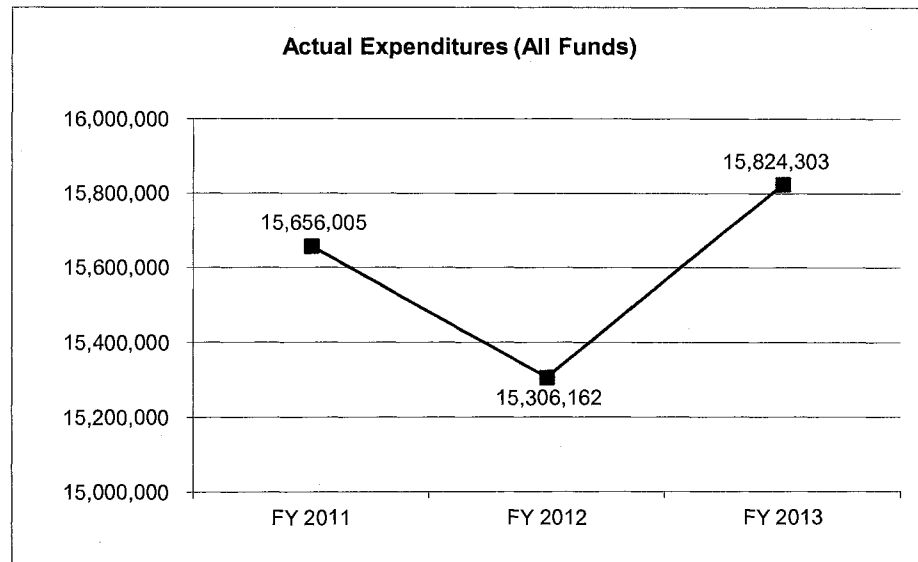
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Jefferson City Correctional Center

**Budget Unit** 96435C

## 4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	16,536,753	16,374,109	16,800,354	16,755,035
Less Reverted (All Funds)	(593,103)	(991,223)	(673,011)	N/A
Budget Authority (All Funds)	15,943,650	15,382,886	16,127,343	N/A
Actual Expenditures (All Funds)	15,656,005	15,306,162	15,824,303	N/A
Unexpended (All Funds)	287,645	76,724	303,040	N/A
Unexpended, by Fund:				
General Revenue	287,645	76,724	303,040	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

STATE

JEFFERSON CITY CORR CTR

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	518.00	16,755,035	0	0	16,755,035	
				<b>Total</b>	<b>518.00</b>	<b>16,755,035</b>	<b>0</b>	<b>0</b>	<b>16,755,035</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	972	4290	PS		0.00	436,802	0	0	436,802	Core transfer in PS from OAFMDC for Facilities Maintenance for 2 Refrig Mech II, 1 Power Plant Mech, 7 Stat Engr, 1 Physical Plant Spv I and 1 Physical Plant Spv III.
Core Reallocation	114	4290	PS		0.00	(22)	0	0	(22)	Reallocation of PS from JCCC Labor Spv to CCC Cook II for FY14 Pay Plan.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>436,780</b>	<b>0</b>	<b>0</b>	<b>436,780</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	518.00	17,191,815	0	0	17,191,815	
				<b>Total</b>	<b>518.00</b>	<b>17,191,815</b>	<b>0</b>	<b>0</b>	<b>17,191,815</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96435C		<b>DEPARTMENT:</b> Corrections					
<b>BUDGET UNIT NAME:</b> Jefferson City Correctional Center		<b>DIVISION:</b> Adult Institutions					
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>							
<b>DEPARTMENT REQUEST</b>							
<p>This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.</p>							
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>							
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>					
No Flexibility was used in FY13.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 4290</td> <td style="width: 50%; text-align: right;">\$1,675,504</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,675,504</td> </tr> </table>		Approp. PS - 4290	\$1,675,504	Total GR Flexibility	\$1,675,504
Approp. PS - 4290	\$1,675,504						
Total GR Flexibility	\$1,675,504						
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 4290</td> <td style="width: 50%; text-align: right;">\$1,719,182</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,719,182</td> </tr> </table>		Approp. PS - 4290	\$1,719,182	Total GR Flexibility	\$1,719,182
Approp. PS - 4290	\$1,719,182						
Total GR Flexibility	\$1,719,182						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>							
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,969	1.02	22,519	1.00	22,519	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	30,508	1.04	32,636	1.00	32,636	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	54,645	1.83	58,654	2.00	58,654	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,295	1.00	27,355	1.00	27,355	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	25	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	418,551	18.48	477,610	20.00	452,292	19.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	97,413	3.84	61,101	2.00	61,126	2.00	0	0.00
STOREKEEPER I	201,467	6.84	199,729	6.00	225,047	7.00	0	0.00
STOREKEEPER II	92,797	2.98	90,027	3.00	90,027	3.00	0	0.00
SUPPLY MANAGER I	34,688	1.00	36,004	1.00	36,004	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	52,650	2.00	52,650	2.00	0	0.00
EXECUTIVE II	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
PERSONNEL CLERK	32,326	1.00	33,570	1.00	33,570	1.00	0	0.00
LAUNDRY MANAGER	35,311	1.00	37,393	1.00	37,393	1.00	0	0.00
COOK II	321,117	11.99	346,278	13.00	346,278	13.00	0	0.00
COOK III	158,974	5.17	166,465	5.00	166,465	5.00	0	0.00
FOOD SERVICE MGR I	33,671	0.99	37,352	1.00	37,352	1.00	0	0.00
FOOD SERVICE MGR II	39,453	0.98	39,042	1.00	39,042	1.00	0	0.00
CORRECTIONS OFCR I	9,662,418	328.13	10,196,711	327.00	10,196,711	327.00	0	0.00
CORRECTIONS OFCR II	1,336,349	41.77	1,455,681	43.00	1,455,681	43.00	0	0.00
CORRECTIONS OFCR III	463,015	12.64	512,775	13.00	512,775	13.00	0	0.00
CORRECTIONS SPV I	260,557	6.17	256,846	6.00	256,846	6.00	0	0.00
CORRECTIONS SPV II	39,696	0.90	45,788	1.00	45,788	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,122	0.98	29,814	1.00	29,814	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,693	1.00	38,714	1.00	38,714	1.00	0	0.00
CORRECTIONS CLASSIF ASST	90,239	2.97	96,924	3.00	96,924	3.00	0	0.00
RECREATION OFCR I	233,603	7.70	204,617	6.00	204,617	6.00	0	0.00
RECREATION OFCR II	71,325	2.00	77,454	2.00	77,454	2.00	0	0.00
RECREATION OFCR III	40,983	1.00	44,072	1.00	44,072	1.00	0	0.00
INST ACTIVITY COOR	32,877	1.00	36,647	1.00	36,647	1.00	0	0.00
CORRECTIONS TRAINING OFCR	41,382	1.00	42,497	1.00	42,497	1.00	0	0.00
CORRECTIONS CASE MANAGER II	652,048	18.13	769,931	21.00	769,931	21.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	198,095	4.92	213,025	5.00	213,025	5.00	0	0.00
CORRECTIONS CASE MANAGER I	141,717	4.69	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	29,332	0.86	30,422	1.00	30,422	1.00	0	0.00
LABOR SPV	0	0.00	22	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	329,500	9.94	415,840	11.00	415,840	11.00	0	0.00
MAINTENANCE SPV II	112,417	2.95	117,859	3.00	117,859	3.00	0	0.00
LOCKSMITH	28,767	1.00	36,647	1.00	36,647	1.00	0	0.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	69,304	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	0	0.00
ELECTRONICS TECH	26,585	0.85	32,425	1.00	32,425	1.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	249,884	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	39,579	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	0	0.00
FIRE & SAFETY SPEC	30,671	1.00	35,472	1.00	35,472	1.00	0	0.00
CORRECTIONS MGR B1	44,347	1.00	47,964	1.00	47,964	1.00	0	0.00
CORRECTIONS MGR B2	108,052	2.00	113,170	2.00	113,170	2.00	0	0.00
CORRECTIONS MGR B3	69,993	1.00	75,514	1.00	75,514	1.00	0	0.00
CHAPLAIN	342	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	33,415	0.86	40,144	1.00	40,144	1.00	0	0.00
CORRECTIONAL WORKER	13,493	0.41	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,824,303</b>	<b>518.04</b>	<b>16,755,035</b>	<b>518.00</b>	<b>17,191,815</b>	<b>518.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,824,303</b>	<b>518.04</b>	<b>\$16,755,035</b>	<b>518.00</b>	<b>\$17,191,815</b>	<b>518.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$15,824,303</b>	<b>518.04</b>	<b>\$16,755,035</b>	<b>518.00</b>	<b>\$17,191,815</b>	<b>518.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$15,824,300	\$376,336	\$12,626,829	\$4,995,760	\$11,483,988	\$9,387,320	\$9,594,607	\$12,199,393	\$8,648,357	\$16,672,634
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$15,824,300</b>	<b>\$376,336</b>	<b>\$12,626,829</b>	<b>\$4,995,760</b>	<b>\$11,483,988</b>	<b>\$9,387,320</b>	<b>\$9,594,607</b>	<b>\$12,199,393</b>	<b>\$8,648,357</b>	<b>\$16,672,634</b>

	WMCC	PCC	FRDC	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR:	\$14,362,906	\$9,888,454	\$12,199,290	\$9,158,833	\$14,467,493	\$5,338,731	\$11,270,543	\$15,332,466	\$18,113,381	\$11,974,990
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL :</b>	<b>\$14,362,906</b>	<b>\$9,888,454</b>	<b>\$12,199,290</b>	<b>\$9,158,833</b>	<b>\$14,467,493</b>	<b>\$5,338,731</b>	<b>\$11,270,543</b>	<b>\$15,332,466</b>	<b>\$18,113,381</b>	<b>\$11,974,990</b>

	SECC	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom-munications	Federal Programs			Total
GR:	\$11,557,543	\$12,810,052	\$3,035,973	\$5,371,730	\$806,240	\$966,587	\$0			\$258,464,736
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$1,629,690			\$1,629,690
OTHER:	\$0	\$1,447,476	\$0	\$0	\$0	\$0	\$0			\$1,447,476
<b>TOTAL :</b>	<b>\$11,557,543</b>	<b>\$14,257,528</b>	<b>\$3,035,973</b>	<b>\$5,371,730</b>	<b>\$806,240</b>	<b>\$966,587</b>	<b>\$1,629,690</b>			<b>\$261,541,902</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 31,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

### 3. Are there federal matching requirements? If yes, please explain.

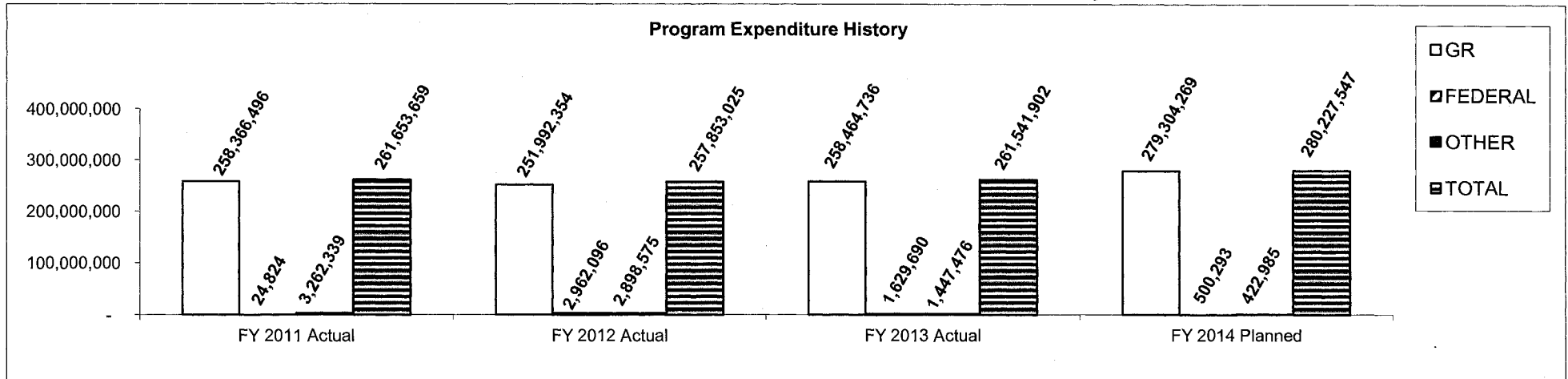
No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutional Operations  
**Program is found in the following core budget(s):**

**4. Is this a federally mandated program? If yes, please explain.**  
 No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Inmate Revolving Fund (0540) and in FY11 Working Capital Revolving Fund (0510).

**7a. Provide an effectiveness measure.**

Number of Offender on Staff Major Assaults					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
185	214	202	200	200	200

Number of Offender on Offender Major Assaults					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
155	195	169	165	165	165

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Perimeter Escapes					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0	0	0	0	0	0

**7b. Provide an efficiency measure.**

Average cost per offender per day					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$57.16	\$57.18	\$56.81	\$58.51	\$60.27	\$62.08

\* 3% increase over prior year

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison Population					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,624	32,002	32,381

**7d. Provide a customer satisfaction measure, if available.**

N/A





Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CENTRAL MISSOURI CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	376,337	12.60	0	0.00	0	0.00	0	0.00
TOTAL - PS	376,337	12.60	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>376,337</b>	<b>12.60</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$376,337</b>	<b>12.60</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96445C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Central Missouri Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Central Missouri Correctional Center (CMCC) is a minimum custody level institution located near Jefferson City, Missouri. This institution was closed at the beginning of FY06.

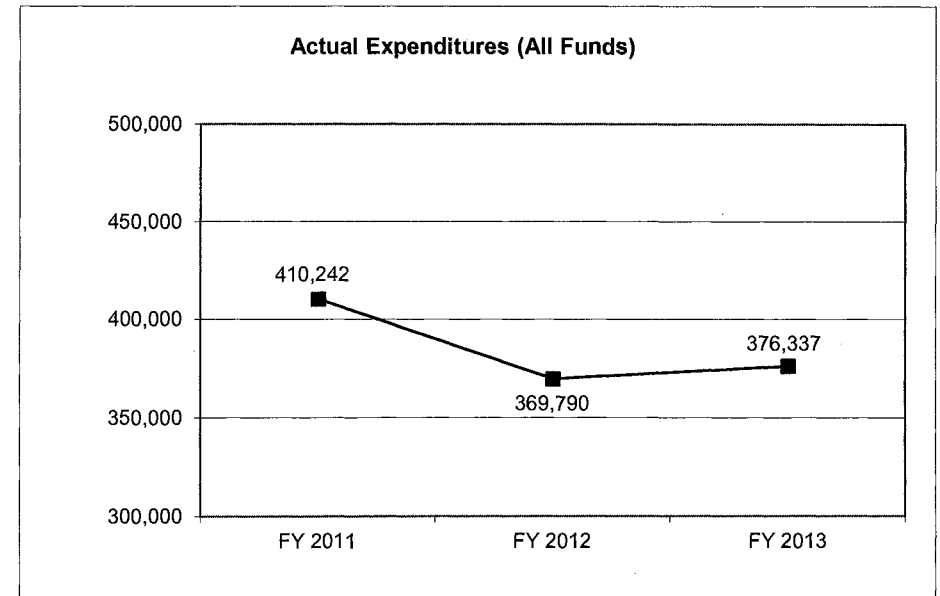
The Missouri Vocational Enterprises continues to operate a tire recycling operation at CMCC.

The Office of Administration State Surplus Property is also located on this institution's grounds.

In FY13 staff were reallocated to other facilities based on needs and in FY14 the core budget was reallocated to those facilities.

**3. PROGRAM LISTING (list programs included in this core funding)****4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	583,973	571,089	546,310	0
Less Reverted (All Funds)	(17,519)	(17,133)	(16,389)	N/A
Budget Authority (All Funds)	566,454	553,956	529,921	N/A
Actual Expenditures (All Funds)	410,242	369,790	376,337	N/A
Unexpended (All Funds)	156,212	184,166	153,584	N/A
Unexpended, by Fund:				
General Revenue	156,212	184,166	153,584	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:****FY13:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY12:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CENTRAL MISSOURI CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS OFCR I	255,346	8.80	0	0.00	0	0.00	0	0.00
LABOR SPV	24,263	0.94	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	24,091	0.86	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	72,637	2.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>376,337</b>	<b>12.60</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$376,337</b>	<b>12.60</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$376,337</b>	<b>12.60</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetall



# Department of Corrections Form 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,626,837	418.57	13,371,954	423.00	13,712,570	423.00	0	0.00
TOTAL - PS	12,626,837	418.57	13,371,954	423.00	13,712,570	423.00	0	0.00
<b>TOTAL</b>	<b>12,626,837</b>	<b>418.57</b>	<b>13,371,954</b>	<b>423.00</b>	<b>13,712,570</b>	<b>423.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	108,200	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	108,200	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>108,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	10.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	10.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,626,837</b>	<b>418.57</b>	<b>\$13,371,954</b>	<b>423.00</b>	<b>\$13,820,770</b>	<b>433.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96455C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Women's Eastern Reception and Diagnostic Correctional Center		

### 1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	13,712,570	0	0	13,712,570
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>13,712,570</b>	<b>0</b>	<b>0</b>	<b>13,712,570</b>
FTE	423.00	0.00	0.00	423.00

<b>Est. Fringe</b>	7,233,381	0	0	7,233,381
--------------------	-----------	---	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a maximum/medium/minimum custody level female institution located in Vandalia, Missouri. The institution houses reception and diagnostic offenders, general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment, the juvenile offenders (under the age of eighteen), long-term administrative segregation offenders, offenders participating in the Missouri Sex Offender Program and a Transitional Care Unit. It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WERDCC offers the following types of programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, C.H.A.M.P.S Service and Rescue Dog Training Program, restorative justice, substance abuse treatment, academic education, sex offender treatment, vocational education (building trades, business technology, certified nursing assistant, cosmetology and professional gardening), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at WERDCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

### 3. PROGRAM LISTING (list programs included in this core funding)

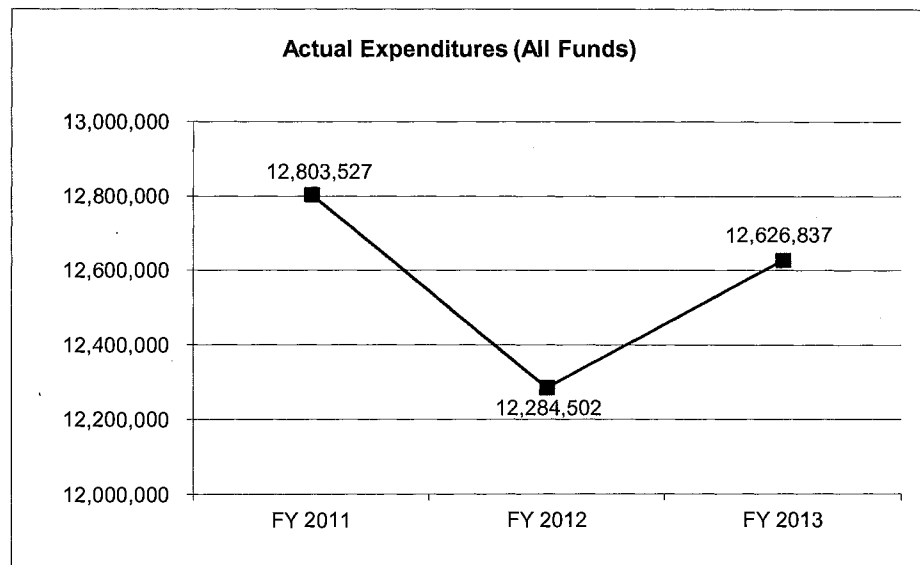
Adult Corrections Institutional Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96455C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Women's Eastern Reception and Diagnostic Correctional Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	13,464,814	13,317,693	13,301,987	13,371,954
Less Reverted (All Funds)	(461,944)	(899,531)	(399,060)	N/A
Budget Authority (All Funds)	13,002,870	12,418,162	12,902,927	N/A
Actual Expenditures (All Funds)	12,803,527	12,284,502	12,626,837	N/A
Unexpended (All Funds)	199,343	133,660	276,090	N/A
Unexpended, by Fund:				
General Revenue	199,343	133,660	276,090	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### **NOTES:**

**FY13:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY12:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



# CORE RECONCILIATION DETAIL

STATE

WOMENS EAST RCP & DGN CORR CT

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	423.00	13,371,954	0	0	13,371,954	
				<b>Total</b>	<b>423.00</b>	<b>13,371,954</b>	<b>0</b>	<b>0</b>	<b>13,371,954</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	974	4294	PS		0.00	340,616	0	0	340,616	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 Power Plant Mech, 2 Boilier Oper, 5 Stat Engr, 1 Physical Plant Spv I and 1 Physical Plant Spv III.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>340,616</b>	<b>0</b>	<b>0</b>	<b>340,616</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	423.00	13,712,570	0	0	13,712,570	
				<b>Total</b>	<b>423.00</b>	<b>13,712,570</b>	<b>0</b>	<b>0</b>	<b>13,712,570</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96455C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Women's Eastern Reception & Diagnostic Correctional Center	<b>DIVISION:</b> Adult Institutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

#### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS - 4294 Total GR Flexibility	Approp. PS - 4294 Total GR Flexibility
	<div style="border-top: 1px solid black; width: 100px; margin: 0 auto;">\$1,337,195</div> <div style="border-top: 1px solid black; width: 100px; margin: 0 auto;">\$1,337,195</div>	<div style="border-top: 1px solid black; width: 100px; margin: 0 auto;">\$1,371,257</div> <div style="border-top: 1px solid black; width: 100px; margin: 0 auto;">\$1,371,257</div>

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	39,216	1.80	71,808	3.00	44,234	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,048	1.00	26,069	1.00	26,069	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	54,316	2.00	28,389	1.00	55,984	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,048	1.00	26,069	1.00	26,069	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	524,826	23.07	555,889	24.00	555,889	24.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	21	0.00	0	0.00	0	0.00
STOREKEEPER I	113,521	4.00	114,543	4.00	114,543	4.00	0	0.00
STOREKEEPER II	64,104	2.00	75,261	2.00	75,261	2.00	0	0.00
SUPPLY MANAGER I	31,101	0.94	36,004	1.00	36,004	1.00	0	0.00
ACCOUNT CLERK II	81,629	3.00	86,033	3.00	86,033	3.00	0	0.00
EXECUTIVE II	35,311	1.00	36,668	1.00	36,668	1.00	0	0.00
PERSONNEL CLERK	27,302	1.00	27,608	1.00	27,608	1.00	0	0.00
LAUNDRY MANAGER	34,064	1.00	35,362	1.00	35,362	1.00	0	0.00
COOK II	278,843	10.47	304,877	11.00	304,877	11.00	0	0.00
COOK III	88,223	3.00	94,970	3.00	94,970	3.00	0	0.00
FOOD SERVICE MGR II	34,146	1.00	35,362	1.00	35,362	1.00	0	0.00
CORRECTIONS OFCR I	6,866,287	236.10	7,178,851	235.00	7,178,851	235.00	0	0.00
CORRECTIONS OFCR II	1,058,738	33.34	1,178,731	35.00	1,178,731	35.00	0	0.00
CORRECTIONS OFCR III	369,967	10.62	419,568	11.00	419,568	11.00	0	0.00
CORRECTIONS SPV I	177,862	4.74	191,865	5.00	191,865	5.00	0	0.00
CORRECTIONS SPV II	38,439	0.86	47,592	1.00	47,592	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	28,017	1.00	28,017	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
CORRECTIONS CLASSIF ASST	60,922	2.00	77,751	2.00	77,751	2.00	0	0.00
RECREATION OFCR I	120,127	4.03	152,036	5.00	152,036	5.00	0	0.00
RECREATION OFCR II	67,261	2.01	69,650	2.00	69,650	2.00	0	0.00
RECREATION OFCR III	41,027	1.00	42,497	1.00	42,497	1.00	0	0.00
INST ACTIVITY COOR	80,673	2.60	93,125	3.00	93,125	3.00	0	0.00
CORRECTIONS TRAINING OFCR	40,227	1.00	41,715	1.00	41,715	1.00	0	0.00
CORRECTIONS CASE MANAGER II	951,640	27.15	1,094,826	31.00	1,094,826	31.00	0	0.00
CORRECTIONS CASE MANAGER III	38,744	1.00	40,908	1.00	40,908	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	277,682	6.91	288,223	7.00	288,223	7.00	0	0.00

9/24/13 16:45

im\_didetail

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	143,012	4.72	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,154	1.00	31,326	1.00	31,326	1.00	0	0.00
LABOR SPV	52,158	2.00	53,051	2.00	53,051	2.00	0	0.00
MAINTENANCE WORKER II	59,169	2.00	67,101	2.00	67,101	2.00	0	0.00
MAINTENANCE SPV I	287,384	8.82	299,353	9.00	299,353	9.00	0	0.00
MAINTENANCE SPV II	35,995	1.00	37,352	1.00	37,352	1.00	0	0.00
LOCKSMITH	18,697	0.61	31,869	1.00	31,869	1.00	0	0.00
GARAGE SPV	33,489	1.00	34,769	1.00	34,769	1.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	0	0.00
ELECTRONICS TECH	30,782	1.00	31,869	1.00	31,869	1.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	53,242	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	172,060	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	0	0.00
FIRE & SAFETY SPEC	30,144	1.00	31,326	1.00	31,326	1.00	0	0.00
CORRECTIONS MGR B1	43,640	0.95	47,709	1.00	47,709	1.00	0	0.00
CORRECTIONS MGR B2	92,534	1.83	103,083	2.00	103,083	2.00	0	0.00
CORRECTIONS MGR B3	60,772	1.00	66,211	1.00	66,211	1.00	0	0.00
<b>TOTAL - PS</b>	<b>12,626,837</b>	<b>418.57</b>	<b>13,371,954</b>	<b>423.00</b>	<b>13,712,570</b>	<b>423.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,626,837</b>	<b>418.57</b>	<b>\$13,371,954</b>	<b>423.00</b>	<b>\$13,712,570</b>	<b>423.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$12,626,837</b>	<b>418.57</b>	<b>\$13,371,954</b>	<b>423.00</b>	<b>\$13,712,570</b>	<b>423.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,995,760	160.43	5,305,144	158.00	5,511,987	158.00	0	0.00
INMATE REVOLVING	0	0.00	268,926	7.00	268,926	7.00	0	0.00
TOTAL - PS	4,995,760	160.43	5,574,070	165.00	5,780,913	165.00	0	0.00
<b>TOTAL</b>	<b>4,995,760</b>	<b>160.43</b>	<b>5,574,070</b>	<b>165.00</b>	<b>5,780,913</b>	<b>165.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	40,970	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	1,750	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,720	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,720</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	6.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	6.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,995,760</b>	<b>160.43</b>	<b>\$5,574,070</b>	<b>165.00</b>	<b>\$5,823,633</b>	<b>171.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96465C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Ozark Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	5,511,987	0	268,926	5,780,913
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>5,511,987</b>	<b>0</b>	<b>268,926</b>	<b>5,780,913</b>
<b>FTE</b>	<b>158.00</b>	<b>0.00</b>	<b>7.00</b>	<b>165.00</b>

<b>Est. Fringe</b>	2,907,573	0	141,858	3,049,432
--------------------	-----------	---	---------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, academic education, job training and supervised work release.

## 3. PROGRAM LISTING (list programs included in this core funding)

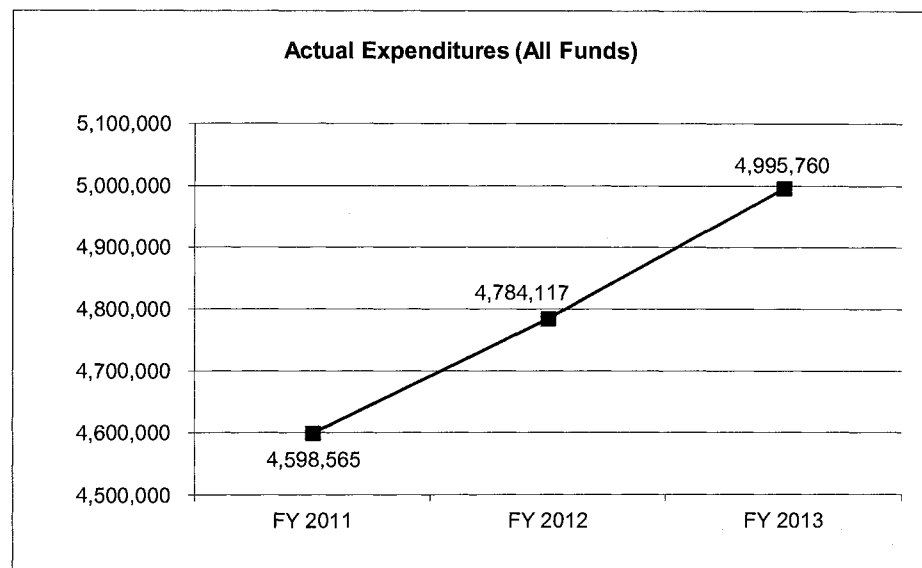
Adult Corrections Institutional Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96465C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Ozark Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	5,158,939	5,377,764	5,534,793	5,574,070
Less Reverted (All Funds)	(146,923)	(253,488)	(158,049)	N/A
Budget Authority (All Funds)	5,012,016	5,124,276	5,376,744	N/A
Actual Expenditures (All Funds)	4,598,565	4,784,117	4,995,760	N/A
Unexpended (All Funds)	413,451	340,159	380,984	N/A
Unexpended, by Fund:				
General Revenue	344,678	121,120	114,476	N/A
Federal	0	0	0	N/A
Other	68,773	219,039	266,508	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

#### FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

#### FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

STATE

OZARK CORR CTR

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PS		165.00	5,305,144	0	268,926	5,574,070	
	<b>Total</b>		<b>165.00</b>	<b>5,305,144</b>	<b>0</b>	<b>268,926</b>	<b>5,574,070</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	975 4296	PS	0.00	206,843	0	0	206,843	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 Maint Spv II, 4 Stat Engr and 1 Physical Plant Spv II.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>206,843</b>	<b>0</b>	<b>0</b>	<b>206,843</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PS		165.00	5,511,987	0	268,926	5,780,913	
	<b>Total</b>		<b>165.00</b>	<b>5,511,987</b>	<b>0</b>	<b>268,926</b>	<b>5,780,913</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96465C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Ozark Correctional Center	<b>DIVISION:</b> Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp.	Approp.
	PS - 4296	PS - 4296
	Total GR Flexibility	Total GR Flexibility
	Approp.	Approp.
	PS - 1996	PS - 1996
	Total Other (IRF) Flexibility	Total Other (IRF) Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	21	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,158	2.00	57,374	2.00	57,374	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	164,910	6.87	177,847	7.00	177,847	7.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	46,391	1.87	52,139	2.00	52,160	2.00	0	0.00
STOREKEEPER I	28,102	1.00	29,168	1.00	29,168	1.00	0	0.00
STOREKEEPER II	95,385	2.98	100,211	3.00	100,211	3.00	0	0.00
ACCOUNT CLERK II	27,146	1.00	28,238	1.00	28,238	1.00	0	0.00
EXECUTIVE II	37,117	1.06	36,647	1.00	36,647	1.00	0	0.00
PERSONNEL CLERK	29,188	1.00	30,294	1.00	30,294	1.00	0	0.00
LAUNDRY MGR I	0	0.00	31,869	1.00	31,869	1.00	0	0.00
LAUNDRY MANAGER	34,064	1.00	0	0.00	0	0.00	0	0.00
COOK I	7,694	0.32	0	0.00	0	0.00	0	0.00
COOK II	144,989	5.54	163,471	6.00	163,471	6.00	0	0.00
COOK III	83,117	2.83	91,920	3.00	91,920	3.00	0	0.00
FOOD SERVICE MGR I	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
CORRECTIONS OFCR I	2,366,027	79.46	2,646,795	79.00	2,646,795	79.00	0	0.00
CORRECTIONS OFCR II	347,236	10.92	359,159	11.00	359,159	11.00	0	0.00
CORRECTIONS OFCR III	163,750	4.87	178,212	5.00	178,212	5.00	0	0.00
CORRECTIONS SPV I	156,880	4.01	207,517	5.00	207,517	5.00	0	0.00
CORRECTIONS SPV II	44,197	1.00	46,418	1.00	46,418	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	36,178	1.19	33,003	1.00	33,003	1.00	0	0.00
CORRECTIONS CLASSIF ASST	30,671	1.00	61,448	2.00	61,448	2.00	0	0.00
RECREATION OFCR I	32,877	1.00	34,139	1.00	34,139	1.00	0	0.00
RECREATION OFCR II	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
RECREATION OFCR III	37,460	0.99	39,433	1.00	39,433	1.00	0	0.00
INST ACTIVITY COOR	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
CORRECTIONS TRAINING OFCR	41,013	1.01	44,072	1.00	44,072	1.00	0	0.00
CORRECTIONS CASE MANAGER II	238,119	6.52	327,865	9.00	327,865	9.00	0	0.00
FUNCTIONAL UNIT MGR CORR	91,306	2.00	144,605	3.00	144,605	3.00	0	0.00
CORRECTIONS CASE MANAGER I	45,247	1.50	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,144	1.00	31,326	1.00	31,326	1.00	0	0.00
LABOR SPV	40,919	1.49	50,660	2.00	50,660	2.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	84,410	3.00	87,928	3.00	87,928	3.00	0	0.00
MAINTENANCE SPV I	65,838	2.00	68,364	2.00	68,364	2.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	35,201	0.00	0	0.00
LOCKSMITH	29,148	1.00	34,769	1.00	34,769	1.00	0	0.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
ELECTRONICS TECH	36,642	1.00	38,022	1.00	38,022	1.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	132,648	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	38,994	0.00	0	0.00
FIRE & SAFETY SPEC	30,161	1.00	32,499	1.00	32,499	1.00	0	0.00
CORRECTIONS MGR B2	99,343	2.00	108,512	2.00	108,512	2.00	0	0.00
CORRECTIONS MGR B3	58,763	1.00	60,825	1.00	60,825	1.00	0	0.00
<b>TOTAL - PS</b>	<b>4,995,760</b>	<b>160.43</b>	<b>5,574,070</b>	<b>165.00</b>	<b>5,780,913</b>	<b>165.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,995,760</b>	<b>160.43</b>	<b>\$5,574,070</b>	<b>165.00</b>	<b>\$5,780,913</b>	<b>165.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,995,760</b>	<b>160.43</b>	<b>\$5,305,144</b>	<b>158.00</b>	<b>\$5,511,987</b>	<b>158.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$268,926</b>	<b>7.00</b>	<b>\$268,926</b>	<b>7.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



# Department of Corrections Form 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,483,990	372.26	12,462,707	377.00	12,791,923	378.00	0	0.00
TOTAL - PS	11,483,990	372.26	12,462,707	377.00	12,791,923	378.00	0	0.00
<b>TOTAL</b>	<b>11,483,990</b>	<b>372.26</b>	<b>12,462,707</b>	<b>377.00</b>	<b>12,791,923</b>	<b>378.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	96,210	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	96,210	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,210</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	8.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	8.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,483,990</b>	<b>372.26</b>	<b>\$12,462,707</b>	<b>377.00</b>	<b>\$12,888,133</b>	<b>386.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96485C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Moberly Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	12,791,923	0	0	12,791,923
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,791,923</b>	<b>0</b>	<b>0</b>	<b>12,791,923</b>
<b>FTE</b>	<b>378.00</b>	<b>0.00</b>	<b>0.00</b>	<b>378.00</b>

<b>Est. Fringe</b>	6,747,739	0	0	6,747,739
--------------------	-----------	---	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri. This institution houses general population offenders, protective custody offenders, a dialysis unit, a male geriatric unit, an Intensive Therapeutic Community and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse and relapse education, academic education, sex offender treatment for offenders undergoing dialysis treatment, vocational education (basic welding), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at MCC: industrial laundry services, metal plant, print shop and the sign shop.

#### 3. PROGRAM LISTING (list programs included in this core funding)

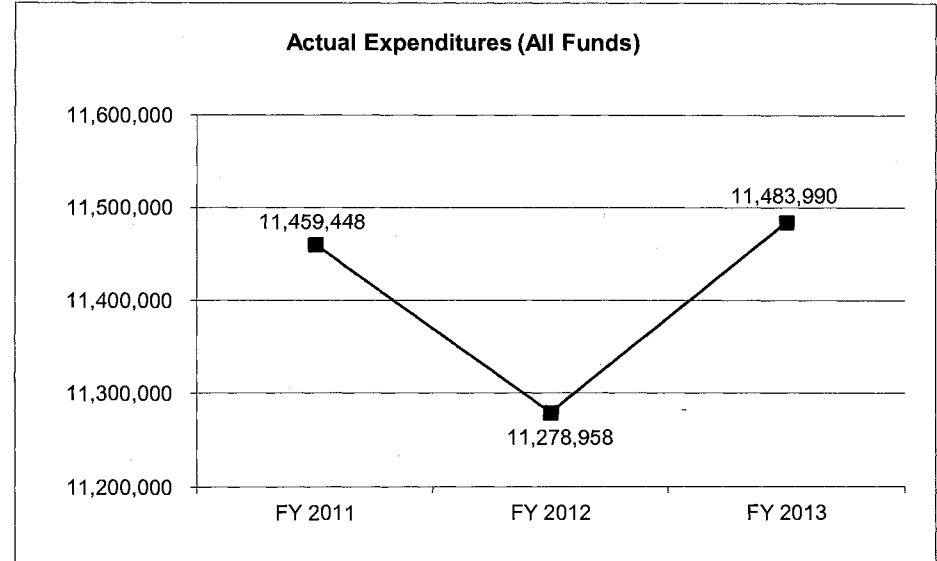
Adult Corrections Institutional Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96485C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Moberly Correctional Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	12,404,718	11,835,377	12,171,072	12,462,707
Less Reverted (All Funds)	(518,508)	(355,061)	(365,132)	N/A
Budget Authority (All Funds)	11,886,210	11,480,316	11,805,940	N/A
Actual Expenditures (All Funds)	11,459,448	11,278,958	11,483,990	N/A
Unexpended (All Funds)	426,762	201,358	321,950	N/A
Unexpended, by Fund:				
General Revenue	426,762	201,358	321,950	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### **NOTES:**

#### **FY13:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Flexibility was used in order to meet year end expenditure obligations. Moberly Correctional Center flexed \$40,000 to Chillicothe Correctional Center.

#### **FY12:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### **FY11:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

STATE

MOBERLY CORR CTR

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	377.00	12,462,707	0	0	12,462,707	
				<b>Total</b>	<b>377.00</b>	<b>12,462,707</b>	<b>0</b>	<b>0</b>	<b>12,462,707</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	976	4300	PS		0.00	294,874	0	0	294,874	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 Power Plant Mech, 5 Stat Engr, 1 Physical Plant Spv I and 1 Physical Plant Spv III.
Core Reallocation	117	4300	PS		1.00	34,342	0	0	34,342	Reallocation of PS and 1.00 FTE from ERDCC CCM II to MCC CCM II for CCM II realignment.
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>329,216</b>	<b>0</b>	<b>0</b>	<b>329,216</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	378.00	12,791,923	0	0	12,791,923	
				<b>Total</b>	<b>378.00</b>	<b>12,791,923</b>	<b>0</b>	<b>0</b>	<b>12,791,923</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96485C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Moberly Correctional Center	<b>DIVISION:</b> Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 4300 <span style="float: right;">(\$40,000)</span> Total GR Flexibility <span style="float: right;">(\$40,000)</span>	Approp. PS - 4300 <span style="float: right;">\$1,246,271</span> Total GR Flexibility <span style="float: right;">\$1,246,271</span>	Approp. PS - 4300 <span style="float: right;">\$1,279,192</span> Total GR Flexibility <span style="float: right;">\$1,279,192</span>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	43,572	2.00	45,407	2.00	45,407	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	28,597	1.00	29,726	1.00	29,726	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	58,037	2.10	57,185	2.00	57,185	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,863	1.00	26,914	1.00	26,914	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	25,863	1.00	28,842	1.00	28,842	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	247,775	10.79	263,541	11.00	263,541	11.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,015	1.00	26,069	1.00	26,069	1.00	0	0.00
STOREKEEPER I	210,572	6.91	232,869	7.00	232,869	7.00	0	0.00
STOREKEEPER II	64,338	2.00	66,822	2.00	66,822	2.00	0	0.00
SUPPLY MANAGER I	34,064	1.00	35,362	1.00	35,362	1.00	0	0.00
EXECUTIVE I	33,489	1.00	35,362	1.00	35,362	1.00	0	0.00
EXECUTIVE II	38,009	1.00	42,497	1.00	42,497	1.00	0	0.00
PERSONNEL CLERK	27,301	1.00	32,424	1.00	32,424	1.00	0	0.00
COOK II	231,520	8.78	252,938	9.00	252,938	9.00	0	0.00
COOK III	114,612	3.87	124,100	4.00	124,100	4.00	0	0.00
FOOD SERVICE MGR II	35,367	1.04	35,362	1.00	35,362	1.00	0	0.00
CORRECTIONS OFCR I	6,677,661	225.31	7,092,014	222.00	7,092,014	222.00	0	0.00
CORRECTIONS OFCR II	969,669	30.12	1,020,585	30.00	1,020,585	30.00	0	0.00
CORRECTIONS OFCR III	335,370	8.98	369,467	9.00	369,467	9.00	0	0.00
CORRECTIONS SPV I	206,317	4.95	218,459	5.00	218,459	5.00	0	0.00
CORRECTIONS SPV II	46,870	1.00	48,561	1.00	48,561	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	25,979	0.96	28,390	1.00	28,390	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,995	1.00	37,352	1.00	37,352	1.00	0	0.00
CORRECTIONS CLASSIF ASST	92,793	2.93	96,485	3.00	96,485	3.00	0	0.00
RECREATION OFCR I	64,639	2.15	121,113	4.00	121,113	4.00	0	0.00
RECREATION OFCR II	64,552	2.01	71,025	2.00	71,025	2.00	0	0.00
RECREATION OFCR III	42,219	1.14	42,497	1.00	42,497	1.00	0	0.00
INST ACTIVITY COOR	64,651	2.00	67,141	2.00	67,141	2.00	0	0.00
CORRECTIONS TRAINING OFCR	42,716	1.00	44,072	1.00	44,072	1.00	0	0.00
CORRECTIONS CASE MANAGER II	452,535	12.66	840,948	23.00	875,290	24.00	0	0.00
FUNCTIONAL UNIT MGR CORR	170,660	4.03	175,648	4.00	175,648	4.00	0	0.00
CORRECTIONS CASE MANAGER I	147,588	4.76	0	0.00	0	0.00	0	0.00

9/24/13 16:45

im\_didetail

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	32,960	1.00	34,139	1.00	34,139	1.00	0	0.00
MAINTENANCE WORKER II	49,472	1.75	63,952	2.00	63,952	2.00	0	0.00
MAINTENANCE SPV I	296,314	8.98	313,421	9.00	313,421	9.00	0	0.00
MAINTENANCE SPV II	35,995	1.00	37,352	1.00	37,352	1.00	0	0.00
LOCKSMITH	35,451	1.00	36,647	1.00	36,647	1.00	0	0.00
GARAGE SPV	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	0	0.00
ELECTRONICS TECH	62,773	2.03	64,330	2.00	64,330	2.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	177,560	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	39,279	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	0	0.00
FIRE & SAFETY SPEC	34,064	1.00	35,362	1.00	35,362	1.00	0	0.00
VOCATIONAL ENTER SPV II	467	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	49,009	1.00	50,771	1.00	50,771	1.00	0	0.00
CORRECTIONS MGR B2	104,098	2.00	117,162	2.00	117,162	2.00	0	0.00
CORRECTIONS MGR B3	63,868	1.00	63,747	1.00	63,747	1.00	0	0.00
<b>TOTAL - PS</b>	<b>11,483,990</b>	<b>372.26</b>	<b>12,462,707</b>	<b>377.00</b>	<b>12,791,923</b>	<b>378.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,483,990</b>	<b>372.26</b>	<b>\$12,462,707</b>	<b>377.00</b>	<b>\$12,791,923</b>	<b>378.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,483,990</b>	<b>372.26</b>	<b>\$12,462,707</b>	<b>377.00</b>	<b>\$12,791,923</b>	<b>378.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



# Department of Corrections Form 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,387,320	306.35	10,357,164	319.00	10,564,286	321.00	0	0.00
TOTAL - PS	9,387,320	306.35	10,357,164	319.00	10,564,286	321.00	0	0.00
<b>TOTAL</b>	<b>9,387,320</b>	<b>306.35</b>	<b>10,357,164</b>	<b>319.00</b>	<b>10,564,286</b>	<b>321.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	80,730	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	80,730	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>80,730</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	4.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,387,320</b>	<b>306.35</b>	<b>\$10,357,164</b>	<b>319.00</b>	<b>\$10,645,016</b>	<b>325.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96495C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Algoa Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	10,564,286	0	0	10,564,286
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>10,564,286</b>	<b>0</b>	<b>0</b>	<b>10,564,286</b>
<b>FTE</b>	<b>321.00</b>	<b>0.00</b>	<b>0.00</b>	<b>321.00</b>

<b>Est. Fringe</b>	5,572,661	0	0	5,572,661
--------------------	-----------	---	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (automotive technology, introduction to food service, web design and culinary arts), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a dry cleaning industry at ACC.

## 3. PROGRAM LISTING (list programs included in this core funding)

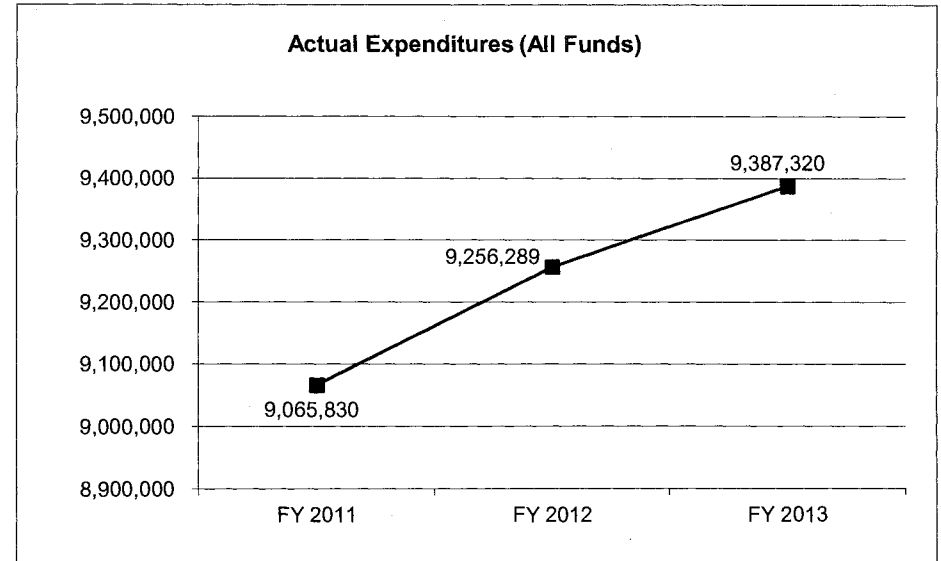
Adult Corrections Institutional Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96495C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Algoa Correctional Center		

## 4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	9,694,839	9,761,338	10,007,635	10,357,164
Less Reverted (All Funds)	(340,845)	(296,948)	(400,229)	N/A
Budget Authority (All Funds)	9,353,994	9,464,390	9,607,406	N/A
Actual Expenditures (All Funds)	9,065,830	9,256,289	9,387,320	N/A
Unexpended (All Funds)	288,164	208,101	220,086	N/A
Unexpended, by Fund:				
General Revenue	288,164	208,101	220,086	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

**STATE**

**ALGOA CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	319.00	10,357,164	0	0	10,357,164	
				<b>Total</b>	<b>319.00</b>	<b>10,357,164</b>	<b>0</b>	<b>0</b>	<b>10,357,164</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	981	4302		PS	0.00	140,730	0	0	140,730	Core transfer in PS from OAFMDC for Facilities Maintenance for 3 Stat Engr and 1 Physical Plant Spv II.
Core Reallocation	119	4302		PS	1.00	32,050	0	0	32,050	Reallocation of PS and 1.00 FTE from FCC RO II to ACC RO I due to realignment.
Core Reallocation	120	4302		PS	1.00	34,342	0	0	34,342	Reallocation of PS and 1.00 FTE from ERDCC CCM II to ACC CCM II for CCM II realignment.
<b>NET DEPARTMENT CHANGES</b>					<b>2.00</b>	<b>207,122</b>	<b>0</b>	<b>0</b>	<b>207,122</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	321.00	10,564,286	0	0	10,564,286	
				<b>Total</b>	<b>321.00</b>	<b>10,564,286</b>	<b>0</b>	<b>0</b>	<b>10,564,286</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96495C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Algoa Correctional Center	<b>DIVISION:</b> Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS - 4302 <span style="float: right;">\$1,035,716</span> Total GR Flexibility <span style="float: right;">\$1,035,716</span>	Approp. PS - 4302 <span style="float: right;">\$1,056,429</span> Total GR Flexibility <span style="float: right;">\$1,056,429</span>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	25,048	1.00	26,069	1.00	26,069	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	64,298	2.06	63,108	2.00	63,108	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	25	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	271,867	12.21	299,205	13.00	299,205	13.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	68,493	2.58	56,122	2.00	56,147	2.00	0	0.00
STOREKEEPER I	105,522	3.68	124,237	4.00	124,237	4.00	0	0.00
STOREKEEPER II	93,429	2.91	101,412	3.00	101,412	3.00	0	0.00
ACCOUNT CLERK II	27,375	1.06	56,640	2.00	56,640	2.00	0	0.00
EXECUTIVE II	37,170	1.00	38,714	1.00	38,714	1.00	0	0.00
PERSONNEL CLERK	27,302	1.00	28,390	1.00	28,390	1.00	0	0.00
LAUNDRY MANAGER	36,642	1.00	37,362	1.00	37,362	1.00	0	0.00
COOK II	219,036	8.28	243,262	9.00	243,262	9.00	0	0.00
COOK III	93,383	3.00	96,906	3.00	96,906	3.00	0	0.00
FOOD SERVICE MGR II	41,750	1.00	43,291	1.00	43,291	1.00	0	0.00
CORRECTIONS OFCR I	5,108,759	174.40	5,596,012	178.00	5,596,012	178.00	0	0.00
CORRECTIONS OFCR II	765,637	23.76	814,889	24.00	814,889	24.00	0	0.00
CORRECTIONS OFCR III	247,378	7.08	251,965	7.00	251,965	7.00	0	0.00
CORRECTIONS SPV I	198,666	5.02	212,912	5.00	212,912	5.00	0	0.00
CORRECTIONS SPV II	45,671	1.00	47,338	1.00	47,338	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	28,390	1.00	28,390	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
CORRECTIONS CLASSIF ASST	58,178	1.92	63,718	2.00	63,718	2.00	0	0.00
RECREATION OFCR I	82,618	2.75	124,337	4.00	156,387	5.00	0	0.00
RECREATION OFCR II	32,877	1.00	34,648	1.00	34,648	1.00	0	0.00
RECREATION OFCR III	42,106	1.03	42,497	1.00	42,497	1.00	0	0.00
INST ACTIVITY COOR	26,909	0.93	30,294	1.00	30,294	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,227	1.00	41,715	1.00	41,715	1.00	0	0.00
CORRECTIONS CASE MANAGER II	442,466	12.24	784,244	22.00	818,586	23.00	0	0.00
FUNCTIONAL UNIT MGR CORR	238,411	6.07	214,198	5.00	214,198	5.00	0	0.00
CORRECTIONS CASE MANAGER I	198,304	6.44	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,326	1.00	32,424	1.00	32,424	1.00	0	0.00
LABOR SPV	0	0.00	26,914	1.00	26,914	1.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	71,369	2.53	126,076	4.00	126,076	4.00	0	0.00
MAINTENANCE SPV I	214,719	6.63	271,278	8.00	271,278	8.00	0	0.00
MAINTENANCE SPV II	31,030	0.92	38,022	1.00	38,022	1.00	0	0.00
LOCKSMITH	29,148	1.00	30,294	1.00	30,294	1.00	0	0.00
ELECTRONICS TECH	29,789	0.96	32,326	1.00	32,326	1.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	101,236	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	39,494	0.00	0	0.00
FIRE & SAFETY SPEC	30,143	1.00	35,886	1.00	35,886	1.00	0	0.00
CORRECTIONS MGR B1	46,033	1.00	46,267	1.00	46,267	1.00	0	0.00
CORRECTIONS MGR B2	110,326	2.00	113,566	2.00	113,566	2.00	0	0.00
CORRECTIONS MGR B3	63,360	1.00	65,564	1.00	65,564	1.00	0	0.00
CORRECTIONAL WORKER	26,942	0.89	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,387,320</b>	<b>306.35</b>	<b>10,357,164</b>	<b>319.00</b>	<b>10,564,286</b>	<b>321.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,387,320</b>	<b>306.35</b>	<b>\$10,357,164</b>	<b>319.00</b>	<b>\$10,564,286</b>	<b>321.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$9,387,320</b>	<b>306.35</b>	<b>\$10,357,164</b>	<b>319.00</b>	<b>\$10,564,286</b>	<b>321.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,594,610	318.17	10,573,791	327.00	10,718,670	329.00	0	0.00
TOTAL - PS	9,594,610	318.17	10,573,791	327.00	10,718,670	329.00	0	0.00
<b>TOTAL</b>	<b>9,594,610</b>	<b>318.17</b>	<b>10,573,791</b>	<b>327.00</b>	<b>10,718,670</b>	<b>329.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	82,240	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	82,240	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>82,240</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	2.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,594,610</b>	<b>318.17</b>	<b>\$10,573,791</b>	<b>327.00</b>	<b>\$10,800,910</b>	<b>331.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

lm\_disummary

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96525C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Missouri Eastern Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	10,718,670	0	0	10,718,670
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>10,718,670</b>	<b>0</b>	<b>0</b>	<b>10,718,670</b>
FTE	329.00	0.00	0.00	329.00

<b>Est. Fringe</b>	5,654,098	0	0	5,654,098
--------------------	-----------	---	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri. The institution houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse and relapse education, academic education, vocational (professional gardening) job training and supervised work release.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

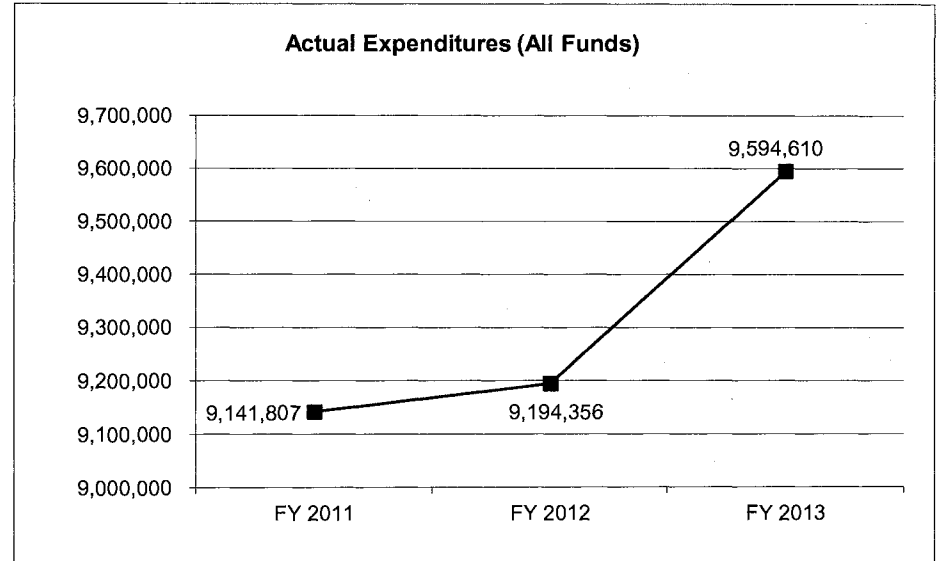
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Missouri Eastern Correctional Center

**Budget Unit** 96525C

## 4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	9,853,481	9,965,059	10,364,989	10,573,791
Less Reverted (All Funds)	(525,604)	(598,952)	(404,163)	N/A
Budget Authority (All Funds)	9,327,877	9,366,107	9,960,826	N/A
Actual Expenditures (All Funds)	9,141,807	9,194,356	9,594,610	N/A
Unexpended (All Funds)	186,070	171,751	366,216	N/A
Unexpended, by Fund:				
General Revenue	186,070	171,751	366,216	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Flexibility was utilized to meet year-end expenditure obligations. Missouri Eastern Correctional Center flexed \$100,000 to Chillicothe Correctional Center.

#### FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

**STATE**

**MISSOURI EASTERN CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	327.00	10,573,791	0	0	10,573,791	
				<b>Total</b>	<b>327.00</b>	<b>10,573,791</b>	<b>0</b>	<b>0</b>	<b>10,573,791</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	980	4069		PS	0.00	76,195	0	0	76,195	Core transfer in PS from OAFMDC for Facilities Maintenance for 1.00 MS II and 1.00 Physical Plant Spv II.
Core Reallocation	122	4069		PS	2.00	68,684	0	0	68,684	Reallocation of PS and 1.00 FTE from ERDCC CCM II to MECC CCM II for CCM II realignment.
<b>NET DEPARTMENT CHANGES</b>					<b>2.00</b>	<b>144,879</b>	<b>0</b>	<b>0</b>	<b>144,879</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	329.00	10,718,670	0	0	10,718,670	
				<b>Total</b>	<b>329.00</b>	<b>10,718,670</b>	<b>0</b>	<b>0</b>	<b>10,718,670</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96525C		<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Missouri Eastern Correctional Center		<b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>			
Approp. PS - 4069 Total GR Flexibility	(\$100,000) (\$100,000)	Approp. PS - 4069 Total GR Flexibility	\$1,057,379 \$1,057,379
		Approp. PS - 4069 Total GR Flexibility	\$1,071,867 \$1,071,867
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	24,150	0.96	26,069	1.00	26,069	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	85,650	2.98	61,074	2.00	61,074	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	261,957	11.58	281,000	12.00	281,000	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	23,619	0.96	27,774	1.00	27,774	1.00	0	0.00
STOREKEEPER I	79,300	2.84	90,511	3.00	90,511	3.00	0	0.00
STOREKEEPER II	95,507	3.00	103,092	3.00	103,092	3.00	0	0.00
ACCOUNT CLERK II	48,322	1.95	52,139	2.00	52,139	2.00	0	0.00
EXECUTIVE II	36,029	1.00	37,352	1.00	37,352	1.00	0	0.00
PERSONNEL CLERK	27,302	1.00	28,390	1.00	28,390	1.00	0	0.00
LAUNDRY MANAGER	33,719	1.00	40,754	1.00	40,754	1.00	0	0.00
COOK II	150,954	5.76	160,980	6.00	160,980	6.00	0	0.00
COOK III	116,250	3.97	125,120	4.00	125,120	4.00	0	0.00
FOOD SERVICE MGR II	34,688	1.00	36,004	1.00	36,004	1.00	0	0.00
CORRECTIONS OFCR I	5,828,771	200.37	6,444,192	203.00	6,444,192	203.00	0	0.00
CORRECTIONS OFCR II	731,182	23.33	779,966	24.00	779,966	24.00	0	0.00
CORRECTIONS OFCR III	227,150	6.66	240,177	7.00	240,177	7.00	0	0.00
CORRECTIONS SPV I	201,183	5.10	206,034	5.00	206,034	5.00	0	0.00
CORRECTIONS SPV II	48,093	1.00	50,452	1.00	50,452	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	28,390	1.00	28,390	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,311	1.00	43,291	1.00	43,291	1.00	0	0.00
CORRECTIONS CLASSIF ASST	14,973	0.50	95,116	3.00	95,116	3.00	0	0.00
RECREATION OFCR I	84,302	2.85	152,412	4.00	152,412	4.00	0	0.00
RECREATION OFCR II	36,977	1.01	38,022	1.00	38,022	1.00	0	0.00
RECREATION OFCR III	40,983	1.00	42,497	1.00	42,497	1.00	0	0.00
INST ACTIVITY COOR	29,412	0.96	30,759	1.00	30,759	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,227	1.00	39,433	1.00	39,433	1.00	0	0.00
CORRECTIONS CASE MANAGER II	465,117	13.34	493,866	14.00	562,550	16.00	0	0.00
FUNCTIONAL UNIT MGR CORR	152,765	4.00	158,439	4.00	158,439	4.00	0	0.00
CORRECTIONS CASE MANAGER I	9,570	0.29	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	13,545	0.44	0	0.00	0	0.00	0	0.00
LABOR SPV	72,202	2.80	77,235	3.00	77,235	3.00	0	0.00
MAINTENANCE WORKER II	47,918	1.48	35,362	1.00	35,362	1.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE SPV I	162,879	5.00	168,900	5.00	168,900	5.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	34,701	0.00	0	0.00
LOCKSMITH	1,192	0.04	30,294	1.00	30,294	1.00	0	0.00
GARAGE SPV	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
ELECTRONICS TECH	60,607	2.00	60,697	2.00	60,697	2.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	41,494	0.00	0	0.00
FIRE & SAFETY SPEC	30,203	1.00	31,326	1.00	31,326	1.00	0	0.00
CORRECTIONS MGR B1	44,348	1.00	48,568	1.00	48,568	1.00	0	0.00
CORRECTIONS MGR B2	99,422	1.98	106,440	2.00	106,440	2.00	0	0.00
CORRECTIONS MGR B3	62,830	1.00	65,017	1.00	65,017	1.00	0	0.00
CHAPLAIN	690	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,594,610</b>	<b>318.17</b>	<b>10,573,791</b>	<b>327.00</b>	<b>10,718,670</b>	<b>329.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,594,610</b>	<b>318.17</b>	<b>\$10,573,791</b>	<b>327.00</b>	<b>\$10,718,670</b>	<b>329.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$9,594,610</b>	<b>318.17</b>	<b>\$10,573,791</b>	<b>327.00</b>	<b>\$10,718,670</b>	<b>329.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILLICOTHE CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,199,584	401.07	12,107,799	450.02	12,391,192	450.02	0	0.00
INMATE REVOLVING	0	0.00	28,635	1.00	28,635	1.00	0	0.00
TOTAL - PS	12,199,584	401.07	12,136,434	451.02	12,419,827	451.02	0	0.00
<b>TOTAL</b>	<b>12,199,584</b>	<b>401.07</b>	<b>12,136,434</b>	<b>451.02</b>	<b>12,419,827</b>	<b>451.02</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	113,965	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	114,215	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>114,215</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	8.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	8.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,199,584</b>	<b>401.07</b>	<b>\$12,136,434</b>	<b>451.02</b>	<b>\$12,534,042</b>	<b>459.02</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96535C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Chillicothe Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	12,391,192	0	28,635	12,419,827
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,391,192</b>	<b>0</b>	<b>28,635</b>	<b>12,419,827</b>
FTE	450.02	0.00	1.00	451.02

<b>Est. Fringe</b>	6,536,354	0	15,105	6,551,459
--------------------	-----------	---	--------	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

The Chillicothe Correctional Center (CCC) is a maximum/medium/minimum custody level female institution located in Chillicothe, Missouri. This institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, offenders participating in short, intermediate and long-term substance abuse treatment and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse treatment, academic education, vocational education (basic electronics and electricity, business and customer service, computer refurbishing and repair, cosmetology, professional gardening and culinary arts), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

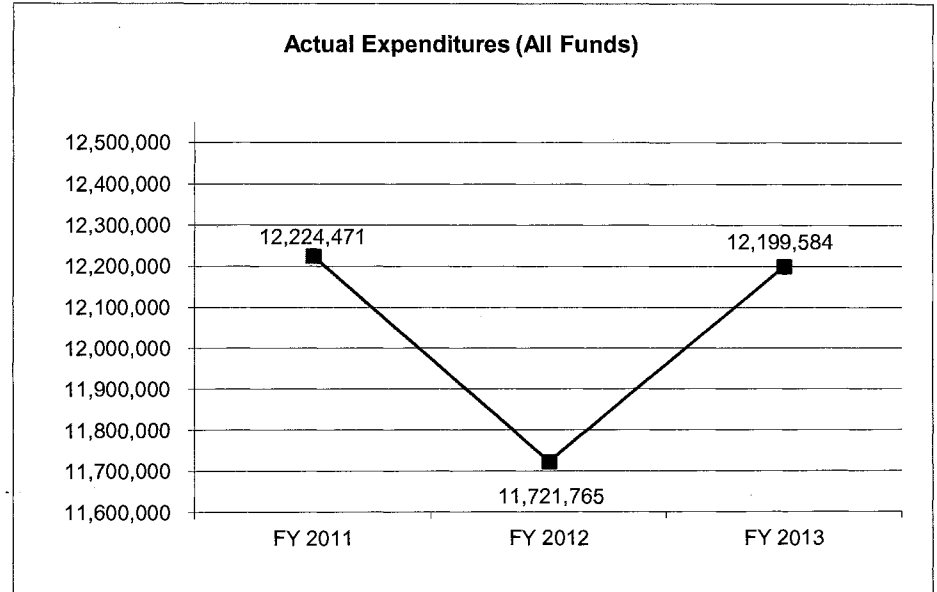
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Chillicothe Correctional Center

**Budget Unit** 96535C

## 4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	12,985,111	12,209,517	12,061,106	12,136,434
Less Reverted (All Funds)	(538,718)	(365,451)	0	N/A
Budget Authority (All Funds)	12,446,393	11,844,066	12,061,106	N/A
Actual Expenditures (All Funds)	12,224,471	11,721,765	12,199,584	N/A
Unexpended (All Funds)	221,922	122,301	(138,478)	N/A
Unexpended, by Fund:				
General Revenue	216,602	101,363	(166,840)	N/A
Federal	0	0	0	N/A
Other	5,320	20,938	28,362	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY13:

Flexibility was utilized in order to meet year-end expenditure obligations. Chillicothe Correctional Center received flexed funds from Western Missouri Correctional Center \$125,000, Moberly Correctional Center \$40,000 and Missouri Eastern Correctional Center \$100,000.

#### FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

STATE

CHILLICOTHE CORR CTR

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	451.02	12,107,799	0	28,635	12,136,434	
				<b>Total</b>	<b>451.02</b>	<b>12,107,799</b>	<b>0</b>	<b>28,635</b>	<b>12,136,434</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	983	4276	PS		0.00	283,371	0	0	283,371	Core transfer in PS from OAFMDC for Facilities Maintenance for 1.00 Boiler Operator, 5.00 Stat Engr, 1.00 Physical Plant Spv I and 1.00 Physical Plant Spv III.
Core Reallocation	125	4276	PS		0.00	22	0	0	22	Reallocation of PS only from JCCC Labor Spv to CCC Cook II for FY14 Pay Plan.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>283,393</b>	<b>0</b>	<b>0</b>	<b>283,393</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	451.02	12,391,192	0	28,635	12,419,827	
				<b>Total</b>	<b>451.02</b>	<b>12,391,192</b>	<b>0</b>	<b>28,635</b>	<b>12,419,827</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96535C		<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Chillicothe Correctional Center		<b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS - 4276 Total GR Flexibility <div style="text-align: right;">\$265,000 \$265,000</div>		Approp. PS - 4276 Total GR Flexibility <div style="text-align: right;">\$1,210,780 \$1,210,780</div>	
Approp. PS - 6112 Total Other (IRF) Flexibility <div style="text-align: right;">\$0 \$0</div>		Approp. PS - 6112 Total Other (IRF) Flexibility <div style="text-align: right;">\$2,864 \$2,864</div>	
		Approp. PS - 4276 Total GR Flexibility <div style="text-align: right;">\$1,239,119 \$1,239,119</div>	
		Approp. PS - 6112 Total Other (IRF) Flexibility <div style="text-align: right;">\$2,864 \$2,864</div>	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILlicothe CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	41,237	1.92	45,407	2.00	45,407	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,044	1.00	25,892	1.00	25,892	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	58,545	2.08	57,186	2.00	57,186	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	2.00	0	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	22	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	541,519	23.45	509,190	29.00	509,190	29.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,863	1.00	26,492	1.00	26,514	1.00	0	0.00
STOREKEEPER I	148,023	4.97	63,147	2.00	63,147	2.00	0	0.00
STOREKEEPER II	107,605	3.36	84,975	3.00	84,975	3.00	0	0.00
SUPPLY MANAGER I	31,774	1.00	32,812	1.00	32,812	1.00	0	0.00
ACCOUNT CLERK II	53,141	2.00	51,278	2.00	51,278	2.00	0	0.00
EXECUTIVE II	38,693	1.00	40,140	1.00	40,140	1.00	0	0.00
PERSONNEL CLERK	30,671	1.00	31,869	1.00	31,869	1.00	0	0.00
LAUNDRY MANAGER	34,064	1.00	35,294	1.00	35,294	1.00	0	0.00
COOK II	291,724	11.12	323,846	12.00	323,868	12.00	0	0.00
COOK III	150,273	5.06	145,506	5.00	145,506	5.00	0	0.00
FOOD SERVICE MGR II	39,448	1.00	36,646	1.00	36,646	1.00	0	0.00
CORRECTIONS OFCR I	6,469,391	220.24	6,584,791	250.00	6,584,791	250.00	0	0.00
CORRECTIONS OFCR II	1,041,671	32.87	984,101	35.00	984,101	35.00	0	0.00
CORRECTIONS OFCR III	397,928	11.10	366,401	11.00	366,401	11.00	0	0.00
CORRECTIONS SPV I	204,068	5.05	210,466	5.00	210,466	5.00	0	0.00
CORRECTIONS SPV II	45,071	1.00	46,708	1.00	46,708	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	26,785	1.00	26,785	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,311	1.00	36,648	1.00	36,648	1.00	0	0.00
CORRECTIONS CLASSIF ASST	91,474	3.00	99,108	6.00	99,108	6.00	0	0.00
RECREATION OFCR I	118,340	3.99	120,781	4.00	150,203	5.00	0	0.00
RECREATION OFCR II	65,120	2.01	65,603	2.00	36,181	1.00	0	0.00
RECREATION OFCR III	36,642	1.00	38,022	1.00	38,022	1.00	0	0.00
INST ACTIVITY COOR	89,760	2.90	94,156	3.00	94,156	3.00	0	0.00
CORRECTIONS TRAINING OFCR	40,227	1.00	41,715	1.00	41,715	1.00	0	0.00
CORRECTIONS CASE MANAGER II	748,498	21.14	823,825	31.02	823,825	31.02	0	0.00
FUNCTIONAL UNIT MGR CORR	202,654	4.96	209,640	7.00	209,640	7.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILLICOTHE CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	68,686	2.14	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,926	1.00	31,136	1.00	31,136	1.00	0	0.00
LABOR SPV	25,863	1.00	26,914	1.00	26,914	1.00	0	0.00
MAINTENANCE WORKER II	139,124	4.86	136,852	5.00	136,852	5.00	0	0.00
MAINTENANCE SPV I	286,492	8.92	266,333	9.00	266,333	9.00	0	0.00
MAINTENANCE SPV II	34,064	1.00	34,139	1.00	34,139	1.00	0	0.00
LOCKSMITH	29,148	1.00	30,294	1.00	30,294	1.00	0	0.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
ELECTRONICS TECH	61,848	2.00	63,183	2.00	63,183	2.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	32,621	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	166,060	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	0	0.00
FIRE & SAFETY SPEC	30,671	1.00	31,326	1.00	31,326	1.00	0	0.00
CORRECTIONS MGR B1	46,278	1.00	46,822	1.00	46,822	1.00	0	0.00
CORRECTIONS MGR B2	105,629	1.93	104,508	2.00	104,508	2.00	0	0.00
CORRECTIONS MGR B3	76,000	1.00	73,472	1.00	73,472	1.00	0	0.00
<b>TOTAL - PS</b>	<b>12,199,584</b>	<b>401.07</b>	<b>12,136,434</b>	<b>451.02</b>	<b>12,419,827</b>	<b>451.02</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,199,584</b>	<b>401.07</b>	<b>\$12,136,434</b>	<b>451.02</b>	<b>\$12,419,827</b>	<b>451.02</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$12,199,584	401.07	\$12,107,799	450.02	\$12,391,192	450.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$28,635	1.00	\$28,635	1.00		0.00

9/24/13 16:45

im\_didetail



Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	8,648,360	280.25	9,675,560	291.00	9,955,735	292.00	0	0.00
INMATE REVOLVING	0	0.00	34,953	1.00	34,953	1.00	0	0.00
TOTAL - PS	8,648,360	280.25	9,710,513	292.00	9,990,688	293.00	0	0.00
<b>TOTAL</b>	<b>8,648,360</b>	<b>280.25</b>	<b>9,710,513</b>	<b>292.00</b>	<b>9,990,688</b>	<b>293.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	74,465	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	74,715	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>74,715</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	7.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,648,360</b>	<b>280.25</b>	<b>\$9,710,513</b>	<b>292.00</b>	<b>\$10,065,403</b>	<b>300.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96545C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Boonville Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	9,955,735	0	34,953	9,990,688
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,955,735</b>	<b>0</b>	<b>34,953</b>	<b>9,990,688</b>
<b>FTE</b>	<b>292.00</b>	<b>0.00</b>	<b>1.00</b>	<b>293.00</b>

<b>Est. Fringe</b>	5,251,650	0	18,438	5,270,088
--------------------	-----------	---	--------	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri. The institution houses general population offenders and a small population of offenders sentenced to short-term substance abuse treatment or the shock incarceration program. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse treatment, academic education, job training and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

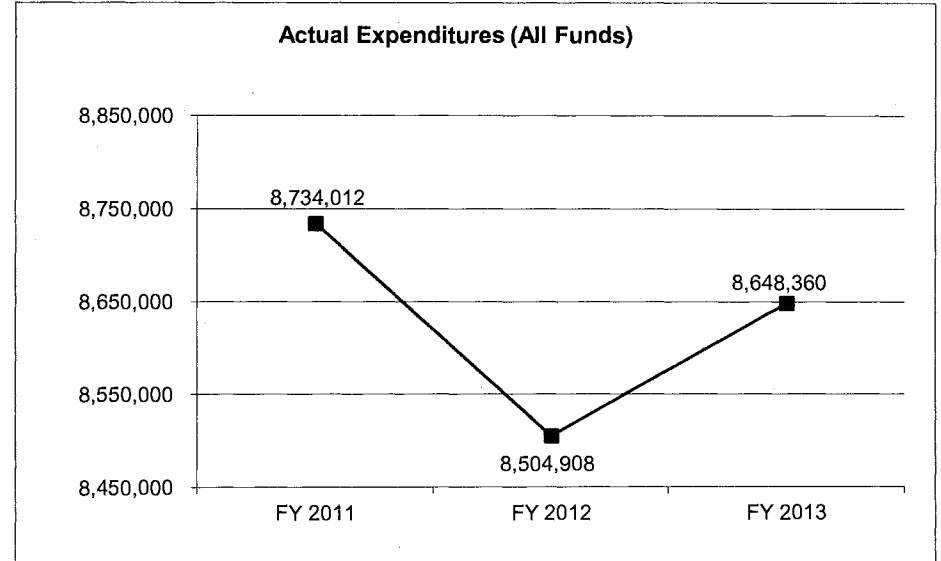
**CORE DECISION ITEM**

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Boonville Correctional Center

**Budget Unit** 96545C

**4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	9,167,270	9,072,516	9,216,261	9,710,513
Less Reverted (All Funds)	(274,002)	(271,159)	(386,434)	N/A
Budget Authority (All Funds)	8,893,268	8,801,357	8,829,827	N/A
Actual Expenditures (All Funds)	8,734,012	8,504,908	8,648,360	N/A
Unexpended (All Funds)	159,256	296,449	181,467	N/A
Unexpended, by Fund:				
General Revenue	149,010	269,420	146,942	N/A
Federal	0	0	0	N/A
Other	10,246	27,029	34,525	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY13:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY12:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

STATE

BOONVILLE CORR CTR

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	292.00	9,675,560	0	34,953	9,710,513	
				<b>Total</b>	<b>292.00</b>	<b>9,675,560</b>	<b>0</b>	<b>34,953</b>	<b>9,710,513</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	988	5260	PS		0.00	245,833	0	0	245,833	Core transfer in PS from OAFMDC for Facilities Maintenance for 5.00 Stat Engr, 1.00 Physical Plant Spv I and 1.00 Physical Plant Spv II.
Core Reallocation	149	5260	PS		1.00	34,342	0	0	34,342	Reallocation of PS and 1.00 FTE from ERDCC CCM II to BCC CCM II for CCM II realignment.
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>280,175</b>	<b>0</b>	<b>0</b>	<b>280,175</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	293.00	9,955,735	0	34,953	9,990,688	
				<b>Total</b>	<b>293.00</b>	<b>9,955,735</b>	<b>0</b>	<b>34,953</b>	<b>9,990,688</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96545C  <b>BUDGET UNIT NAME:</b> Boonville Correctional Center	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Adult Institutions																				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																					
<b>DEPARTMENT REQUEST</b>																					
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.																					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																				
No Flexibility was used in FY13.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS - 5260         </td> <td style="width: 10%; text-align: right;">\$967,556</td> <td style="width: 50%;">           Approp. PS - 5260         </td> <td style="width: 10%; text-align: right;">\$995,574</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$967,556</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$995,574</td> </tr> <tr> <td colspan="4" style="height: 10px;"></td> </tr> <tr> <td>           Approp. PS - 1083         </td> <td style="text-align: right;">\$3,495</td> <td>           Approp. PS - 1083         </td> <td style="text-align: right;">\$3,495</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$3,495</td> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$3,495</td> </tr> </table>	Approp. PS - 5260	\$967,556	Approp. PS - 5260	\$995,574	Total GR Flexibility	\$967,556	Total GR Flexibility	\$995,574					Approp. PS - 1083	\$3,495	Approp. PS - 1083	\$3,495	Total Other (IRF) Flexibility	\$3,495	Total Other (IRF) Flexibility	\$3,495
Approp. PS - 5260	\$967,556	Approp. PS - 5260	\$995,574																		
Total GR Flexibility	\$967,556	Total GR Flexibility	\$995,574																		
Approp. PS - 1083	\$3,495	Approp. PS - 1083	\$3,495																		
Total Other (IRF) Flexibility	\$3,495	Total Other (IRF) Flexibility	\$3,495																		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																				

# Department of Corrections Form 10

# DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	26,702	1.00	27,771	1.00	27,771	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	60,779	2.01	60,991	2.00	60,991	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	52,565	2.00	54,685	2.00	54,685	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	25	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	248,516	10.91	292,550	12.00	292,550	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	52,908	2.01	28,755	1.00	28,780	1.00	0	0.00
STOREKEEPER I	83,001	2.83	94,620	3.00	67,046	2.00	0	0.00
STOREKEEPER II	94,411	3.00	105,786	3.00	133,360	4.00	0	0.00
ACCOUNT CLERK II	25,048	1.00	53,425	2.00	53,425	2.00	0	0.00
EXECUTIVE II	36,642	1.00	44,072	1.00	44,072	1.00	0	0.00
PERSONNEL CLERK	30,671	1.00	31,869	1.00	31,869	1.00	0	0.00
LAUNDRY MANAGER	34,064	1.00	39,433	1.00	39,433	1.00	0	0.00
COOK II	207,031	7.79	219,716	8.00	219,716	8.00	0	0.00
COOK III	89,401	2.99	90,968	3.00	90,968	3.00	0	0.00
FOOD SERVICE MGR II	34,732	1.02	35,362	1.00	35,362	1.00	0	0.00
DEVELOPMENTAL ASST I	213	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,585,705	156.46	5,364,183	165.00	5,364,183	165.00	0	0.00
CORRECTIONS OFCR II	659,567	20.73	717,060	21.00	717,060	21.00	0	0.00
CORRECTIONS OFCR III	242,207	6.30	240,886	6.00	240,886	6.00	0	0.00
CORRECTIONS SPV I	205,323	5.05	216,038	5.00	216,038	5.00	0	0.00
CORRECTIONS SPV II	44,172	1.00	49,823	1.00	49,823	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	23,081	0.86	28,390	1.00	28,390	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	40,203	1.15	37,352	1.00	37,352	1.00	0	0.00
CORRECTIONS CLASSIF ASST	69,873	2.00	63,685	2.00	63,685	2.00	0	0.00
RECREATION OFCR I	61,136	2.04	120,023	4.00	120,023	4.00	0	0.00
RECREATION OFCR II	33,028	1.02	34,201	1.00	34,201	1.00	0	0.00
RECREATION OFCR III	34,473	0.96	38,022	1.00	38,022	1.00	0	0.00
INST ACTIVITY COOR	57,158	1.78	61,052	2.00	61,052	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,334	1.00	40,064	1.00	40,064	1.00	0	0.00
CORRECTIONS CASE MANAGER II	525,951	14.36	618,199	17.00	652,541	18.00	0	0.00
FUNCTIONAL UNIT MGR CORR	205,354	5.05	214,161	5.00	214,161	5.00	0	0.00
CORRECTIONS CASE MANAGER I	71,515	2.30	0	0.00	0	0.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	34,688	1.00	36,004	1.00	36,004	1.00	0	0.00
LABOR SPV	28,597	1.00	29,726	1.00	29,726	1.00	0	0.00
MAINTENANCE WORKER II	92,104	3.03	99,953	3.00	99,953	3.00	0	0.00
MAINTENANCE SPV I	135,807	4.01	141,015	4.00	141,015	4.00	0	0.00
MAINTENANCE SPV II	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
GARAGE SPV	33,565	1.00	34,769	1.00	34,769	1.00	0	0.00
ELECTRONICS TECH	50,604	1.59	61,748	2.00	61,748	2.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	170,060	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	36,279	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	39,494	0.00	0	0.00
FIRE & SAFETY SPEC	32,325	1.00	34,201	1.00	34,201	1.00	0	0.00
CORRECTIONS MGR B1	45,183	1.00	44,610	1.00	44,610	1.00	0	0.00
CORRECTIONS MGR B2	106,436	1.99	108,759	2.00	108,759	2.00	0	0.00
CORRECTIONS MGR B3	58,197	1.00	59,914	1.00	59,914	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	21,779	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,648,360</b>	<b>280.25</b>	<b>9,710,513</b>	<b>292.00</b>	<b>9,990,688</b>	<b>293.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,648,360</b>	<b>280.25</b>	<b>\$9,710,513</b>	<b>292.00</b>	<b>\$9,990,688</b>	<b>293.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$8,648,360</b>	<b>280.25</b>	<b>\$9,675,560</b>	<b>291.00</b>	<b>\$9,955,735</b>	<b>292.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,953</b>	<b>1.00</b>	<b>\$34,953</b>	<b>1.00</b>		<b>0.00</b>

9/24/13 16:45

lm\_didetail



# Department of Corrections Form 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,672,639	542.41	17,871,124	544.00	19,207,703	556.00	0	0.00
TOTAL - PS	16,672,639	542.41	17,871,124	544.00	19,207,703	556.00	0	0.00
<b>TOTAL</b>	<b>16,672,639</b>	<b>542.41</b>	<b>17,871,124</b>	<b>544.00</b>	<b>19,207,703</b>	<b>556.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	143,595	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	143,595	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>143,595</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	31.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	31.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>31.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,672,639</b>	<b>542.41</b>	<b>\$17,871,124</b>	<b>544.00</b>	<b>\$19,351,298</b>	<b>587.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96555C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Farmington Correctional Center		

### 1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	19,207,703	0	0	19,207,703
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>19,207,703</b>	<b>0</b>	<b>0</b>	<b>19,207,703</b>
 FTE	 556.00	 0.00	 0.00	 556.00

<b>Est. Fringe</b>	10,132,063	0	0	10,132,063
--------------------	------------	---	---	------------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds

### 2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri. The institution houses general population offenders, juvenile offenders (under the age of eighteen), the Sex Offender Assessment Unit, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership), a Transitional Care Unit and offenders participating in short and long-term substance abuse treatment. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to the aforementioned programs, FCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (applied computer technology), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

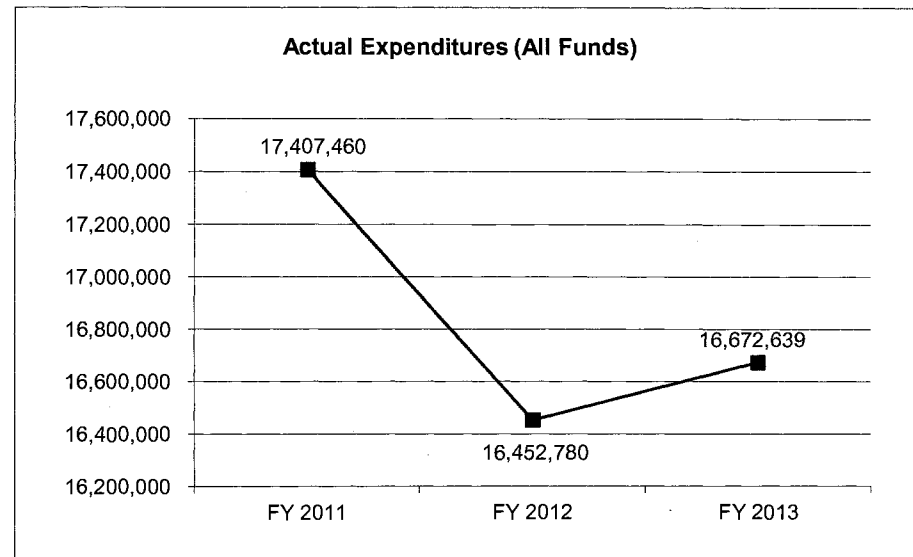
# **CORE DECISION ITEM**

**Department**    Corrections  
**Division**        Adult Institutions  
**Core -**            Farmington Correctional Center

**Budget Unit**    96555C

## **4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	19,116,080	17,464,036	17,762,383	17,871,124
Less Reverted (All Funds)	(1,466,725)	(823,921)	(930,596)	N/A
Budget Authority (All Funds)	17,649,355	16,640,115	16,831,787	N/A
Actual Expenditures (All Funds)	17,407,460	16,452,780	16,672,639	N/A
Unexpended (All Funds)	241,895	187,335	159,148	N/A
Unexpended, by Fund:				
General Revenue	241,895	187,335	159,148	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**

### **FY13:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

### **FY12:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

### **FY11:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

STATE

FARMINGTON CORR CTR

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	544.00	17,871,124	0	0	17,871,124	
				<b>Total</b>	<b>544.00</b>	<b>17,871,124</b>	<b>0</b>	<b>0</b>	<b>17,871,124</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	989	6284	PS		0.00	980,897	0	0	980,897	Core transfer in PS from OAFMDC for Fac Maint: 1 OSAK, 2 Labor Spv, 4 MW II, 12 MS I, 2 MS II, 1 Lcksmth, 1 Elec Tech, 3 Boiler Op, 3 Stat Engr, 1 Phys PI Spv I and 1 Phys PI Spv II.
Core Reallocation	151	6284	PS		13.00	387,732	0	0	387,732	Reallocation of PS and 13.00 FTE from Population Growth Pool to FCC for 11.00 CO I, 1.00 CO II and 1.00 CCM II for PREA.
Core Reallocation	152	6284	PS		(1.00)	(32,050)	0	0	(32,050)	Reallocation of PS and 1.00 FTE from FCC RO II to ACC RO I for RO realignment.
<b>NET DEPARTMENT CHANGES</b>					<b>12.00</b>	<b>1,336,579</b>	<b>0</b>	<b>0</b>	<b>1,336,579</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	556.00	19,207,703	0	0	19,207,703	
				<b>Total</b>	<b>556.00</b>	<b>19,207,703</b>	<b>0</b>	<b>0</b>	<b>19,207,703</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96555C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: Farmington Correctional Center		DIVISION: Adult Institutions					
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>							
<p style="text-align: center;"><b>DEPARTMENT REQUEST</b></p>							
<p style="text-align: center;">This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.</p>							
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>							
<p style="text-align: center;"><b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b></p>		<p style="text-align: center;"><b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b></p>					
<p>No Flexibility was used in FY13.</p>		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> Approp. PS - 6284 </td> <td style="width: 50%; text-align: right;"> \$1,787,112 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,787,112 </td> </tr> </table>		Approp. PS - 6284	\$1,787,112	Total GR Flexibility	\$1,787,112
Approp. PS - 6284	\$1,787,112						
Total GR Flexibility	\$1,787,112						
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> Approp. PS - 6284 </td> <td style="width: 50%; text-align: right;"> \$1,920,770 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$1,920,770 </td> </tr> </table>		Approp. PS - 6284	\$1,920,770	Total GR Flexibility	\$1,920,770
Approp. PS - 6284	\$1,920,770						
Total GR Flexibility	\$1,920,770						
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>							
<p style="text-align: center;"><b>PRIOR YEAR EXPLAIN ACTUAL USE</b></p>		<p style="text-align: center;"><b>CURRENT YEAR EXPLAIN PLANNED USE</b></p>					
<p style="text-align: center;">N/A</p>		<p>Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.</p>					

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	65,421	3.00	68,111	3.00	68,111	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,443	1.00	26,473	1.00	26,473	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	54,321	2.00	55,894	2.00	55,894	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	77,646	3.05	107,291	4.00	53,646	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	427,705	18.80	435,484	18.00	511,809	20.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	81,802	3.04	85,738	3.00	85,738	3.00	0	0.00
STOREKEEPER I	174,957	6.00	181,864	6.00	181,864	6.00	0	0.00
STOREKEEPER II	136,253	4.00	141,425	4.00	141,425	4.00	0	0.00
SUPPLY MANAGER I	32,326	1.00	33,571	1.00	33,571	1.00	0	0.00
ACCOUNT CLERK II	50,095	2.00	52,140	2.00	52,140	2.00	0	0.00
EXECUTIVE II	40,983	1.00	42,497	1.00	42,497	1.00	0	0.00
PERSONNEL CLERK	30,456	1.05	30,294	1.00	30,294	1.00	0	0.00
COOK II	543,836	20.35	560,909	20.00	560,909	20.00	0	0.00
COOK III	147,964	5.03	159,017	5.00	159,017	5.00	0	0.00
FOOD SERVICE MGR II	34,988	1.01	39,433	1.00	39,433	1.00	0	0.00
CORRECTIONS OFCR I	9,989,089	336.94	10,768,672	337.00	11,089,564	348.00	0	0.00
CORRECTIONS OFCR II	1,444,474	44.56	1,585,610	46.00	1,615,778	47.00	0	0.00
CORRECTIONS OFCR III	527,859	14.14	552,510	14.00	552,510	14.00	0	0.00
CORRECTIONS SPV I	205,137	5.10	261,367	6.00	261,367	6.00	0	0.00
CORRECTIONS SPV II	45,071	1.00	49,820	1.00	49,820	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	32,424	1.00	32,424	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,341	1.00	36,647	1.00	36,647	1.00	0	0.00
CORRECTIONS CLASSIF ASST	93,140	3.00	95,200	3.00	95,200	3.00	0	0.00
RECREATION OFCR I	153,345	4.99	159,482	5.00	159,482	5.00	0	0.00
RECREATION OFCR II	166,389	4.93	182,983	5.00	150,933	4.00	0	0.00
RECREATION OFCR III	83,500	2.00	86,569	2.00	86,569	2.00	0	0.00
INST ACTIVITY COOR	29,148	1.00	31,869	1.00	31,869	1.00	0	0.00
CORRECTIONS TRAINING OFCR	44,172	1.00	45,787	1.00	45,787	1.00	0	0.00
CORRECTIONS CASE MANAGER II	956,178	26.47	1,045,692	29.00	1,082,364	30.00	0	0.00
CORRECTIONS CASE MANAGER III	83,500	2.00	86,569	2.00	86,569	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	401,016	9.82	443,828	10.00	443,828	10.00	0	0.00
CORRECTIONS CASE MANAGER I	95,049	3.07	0	0.00	0	0.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
LABOR SPV	0	0.00	0	0.00	52,766	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	115,928	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	390,236	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	71,402	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	30,632	0.00	0	0.00
GARAGE SPV	34,039	1.06	37,352	1.00	37,352	1.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	30,964	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	79,863	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	101,736	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	0	0.00
FIRE & SAFETY SPEC	30,144	1.00	31,276	1.00	31,276	1.00	0	0.00
CORRECTIONS MGR B1	95,374	2.00	103,316	2.00	103,316	2.00	0	0.00
CORRECTIONS MGR B2	107,409	2.00	107,075	2.00	107,075	2.00	0	0.00
CORRECTIONS MGR B3	69,993	1.00	73,932	1.00	73,932	1.00	0	0.00
<b>TOTAL - PS</b>	<b>16,672,639</b>	<b>542.41</b>	<b>17,871,124</b>	<b>544.00</b>	<b>19,207,703</b>	<b>556.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,672,639</b>	<b>542.41</b>	<b>\$17,871,124</b>	<b>544.00</b>	<b>\$19,207,703</b>	<b>556.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$16,672,639</b>	<b>542.41</b>	<b>\$17,871,124</b>	<b>544.00</b>	<b>\$19,207,703</b>	<b>556.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	14,362,908	471.19	15,393,217	477.00	15,766,198	477.00	0	0.00
TOTAL - PS	14,362,908	471.19	15,393,217	477.00	15,766,198	477.00	0	0.00
<b>TOTAL</b>	<b>14,362,908</b>	<b>471.19</b>	<b>15,393,217</b>	<b>477.00</b>	<b>15,766,198</b>	<b>477.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	121,945	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	121,945	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>121,945</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	11.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	11.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>11.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,362,908</b>	<b>471.19</b>	<b>\$15,393,217</b>	<b>477.00</b>	<b>\$15,888,143</b>	<b>488.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96575C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Western Missouri Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	15,766,198	0	0	15,766,198
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>15,766,198</b>	<b>0</b>	<b>0</b>	<b>15,766,198</b>
FTE	477.00	0.00	0.00	477.00

<b>Est. Fringe</b>	8,316,669	0	0	8,316,669
--------------------	-----------	---	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri. The institution houses general population offenders, an Enhanced Care Unit, a Transitional Care Unit and an Intensive Therapeutic Community. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WMCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (applied computer technology, automotive technology, basic welding, diesel mechanics, electrical wiring, modern woodworking, residential carpentry, residential plumbing and small engines), job training and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

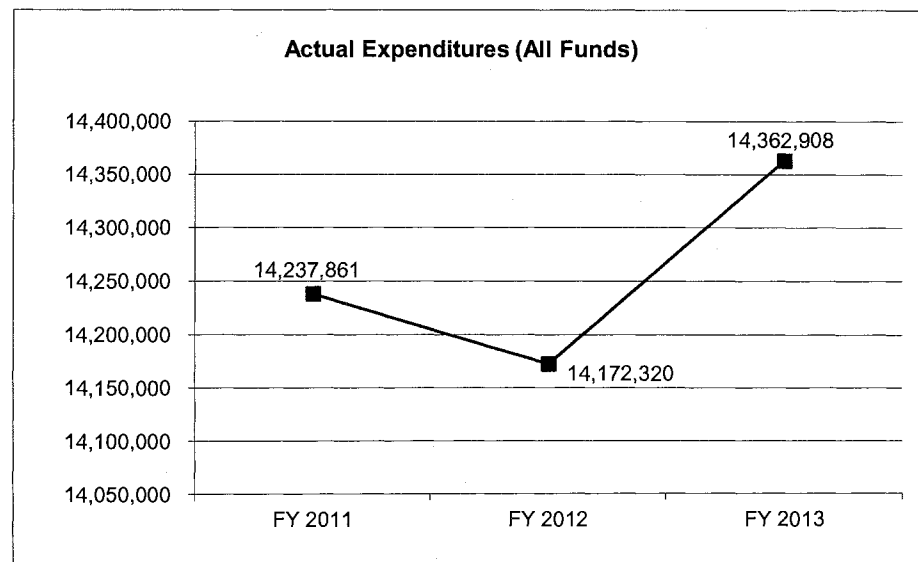
# **CORE DECISION ITEM**

**Department**      Corrections  
**Division**        Adult Institutions  
**Core -**            Western Missouri Correctional Center

**Budget Unit**      96575C

## **4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	15,601,954	15,006,299	15,267,963	15,393,217
Less Reverted (All Funds)	(1,084,809)	(693,507)	(673,039)	N/A
Budget Authority (All Funds)	14,517,145	14,312,792	14,594,924	N/A
Actual Expenditures (All Funds)	14,237,861	14,172,320	14,362,908	N/A
Unexpended (All Funds)	279,284	140,472	232,016	N/A
Unexpended, by Fund:				
General Revenue	279,284	140,472	232,016	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**

### **FY13:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Flexibility was utilized in order to meet year-end expenditure obligations. Ozark Correctional Center flexed \$125,000 to Chillicothe Correctional Center.

### **FY12:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

### **FY11:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

**STATE**

**WESTERN MO CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	477.00	15,393,217	0	0	15,393,217	
				<b>Total</b>	<b>477.00</b>	<b>15,393,217</b>	<b>0</b>	<b>0</b>	<b>15,393,217</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	996	8113	PS		0.00	372,981	0	0	372,981	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 Power Plant Mech, 2 Boiler Operator, 1 MW II, 6 Stat Engr and 1 Physical Plant Spv III.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>372,981</b>	<b>0</b>	<b>0</b>	<b>372,981</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	477.00	15,766,198	0	0	15,766,198	
				<b>Total</b>	<b>477.00</b>	<b>15,766,198</b>	<b>0</b>	<b>0</b>	<b>15,766,198</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96575C		<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Western Missouri Correctional Center		<b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
<p>This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.</p>			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS - 8113 (\$125,000) Total GR Flexibility (\$125,000)		Approp. PS - 8113 \$1,539,322 Total GR Flexibility \$1,539,322	
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>			
		Approp. PS - 8113 \$1,576,620 Total GR Flexibility \$1,576,620	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	46,042	2.00	47,446	2.00	47,446	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,847	1.00	26,069	1.00	26,069	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	58,157	2.00	58,583	2.00	58,583	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	75,994	3.00	79,079	3.00	79,079	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	24	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	438,837	19.48	481,440	20.00	481,440	20.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	54,039	2.01	53,425	2.00	53,449	2.00	0	0.00
STOREKEEPER I	171,781	5.90	188,511	6.00	188,511	6.00	0	0.00
STOREKEEPER II	96,438	3.07	105,412	3.00	105,412	3.00	0	0.00
SUPPLY MANAGER I	32,877	1.00	34,139	1.00	34,139	1.00	0	0.00
ACCOUNT CLERK II	50,095	2.00	53,307	2.00	53,307	2.00	0	0.00
EXECUTIVE II	40,227	1.00	41,140	1.00	41,140	1.00	0	0.00
PERSONNEL CLERK	21,817	0.79	31,326	1.00	31,326	1.00	0	0.00
LAUNDRY MANAGER	34,064	1.00	35,362	1.00	35,362	1.00	0	0.00
COOK II	236,030	8.98	227,753	9.00	227,753	9.00	0	0.00
COOK III	152,828	5.15	143,063	5.00	143,063	5.00	0	0.00
FOOD SERVICE MGR II	34,064	1.00	35,159	1.00	35,159	1.00	0	0.00
CORRECTIONS OFCR I	8,409,012	284.05	9,007,610	285.00	9,007,610	285.00	0	0.00
CORRECTIONS OFCR II	1,195,418	36.55	1,337,820	39.00	1,337,820	39.00	0	0.00
CORRECTIONS OFCR III	438,327	12.08	471,786	12.00	471,786	12.00	0	0.00
CORRECTIONS SPV I	186,705	4.85	197,511	5.00	197,511	5.00	0	0.00
CORRECTIONS SPV II	48,093	1.00	49,867	1.00	49,867	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,196	1.00	28,390	1.00	28,390	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,501	1.00	38,022	1.00	38,022	1.00	0	0.00
CORRECTIONS CLASSIF ASST	96,413	3.00	99,201	3.00	99,201	3.00	0	0.00
RECREATION OFCR I	208,894	6.81	190,570	6.00	190,570	6.00	0	0.00
RECREATION OFCR II	104,482	3.02	110,504	3.00	110,504	3.00	0	0.00
RECREATION OFCR III	39,448	1.00	44,072	1.00	44,072	1.00	0	0.00
INST ACTIVITY COOR	64,699	2.00	67,191	2.00	67,191	2.00	0	0.00
CORRECTIONS TRAINING OFCR	42,517	1.00	44,072	1.00	44,072	1.00	0	0.00
CORRECTIONS CASE MANAGER II	634,002	17.98	773,373	22.00	773,373	22.00	0	0.00
FUNCTIONAL UNIT MGR CORR	380,539	9.75	409,007	10.00	409,007	10.00	0	0.00

9/24/13 16:45

im\_didetail

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	85,596	2.87	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,144	1.00	31,326	1.00	31,326	1.00	0	0.00
LABOR SPV	120,611	4.58	136,538	5.00	136,538	5.00	0	0.00
MAINTENANCE WORKER II	26,524	0.94	29,310	1.00	58,542	1.00	0	0.00
MAINTENANCE SPV I	218,231	6.78	236,887	7.00	236,887	7.00	0	0.00
MAINTENANCE SPV II	34,688	1.00	35,362	1.00	35,362	1.00	0	0.00
LOCKSMITH	32,326	1.00	34,446	1.00	34,446	1.00	0	0.00
MOTOR VEHICLE MECHANIC	29,148	1.00	30,294	1.00	30,294	1.00	0	0.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	0	0.00
ELECTRONICS TECH	58,778	1.97	64,330	2.00	64,330	2.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	56,242	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	210,472	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	46,411	0.00	0	0.00
FIRE & SAFETY SPEC	34,064	1.00	35,362	1.00	35,362	1.00	0	0.00
CORRECTIONS MGR B1	30,356	0.75	49,484	1.00	49,484	1.00	0	0.00
CORRECTIONS MGR B2	91,398	1.86	103,489	2.00	103,489	2.00	0	0.00
CORRECTIONS MGR B3	58,887	0.97	63,152	1.00	63,152	1.00	0	0.00
<b>TOTAL - PS</b>	<b>14,362,908</b>	<b>471.19</b>	<b>15,393,217</b>	<b>477.00</b>	<b>15,766,198</b>	<b>477.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,362,908</b>	<b>471.19</b>	<b>\$15,393,217</b>	<b>477.00</b>	<b>\$15,766,198</b>	<b>477.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$14,362,908</b>	<b>471.19</b>	<b>\$15,393,217</b>	<b>477.00</b>	<b>\$15,766,198</b>	<b>477.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetall



Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,887,786	322.00	10,648,807	321.00	11,008,253	321.00	0	0.00
TOTAL - PS	9,887,786	322.00	10,648,807	321.00	11,008,253	321.00	0	0.00
<b>TOTAL</b>	<b>9,887,786</b>	<b>322.00</b>	<b>10,648,807</b>	<b>321.00</b>	<b>11,008,253</b>	<b>321.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	82,960	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	82,960	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>82,960</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	11.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	11.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>11.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,887,786</b>	<b>322.00</b>	<b>\$10,648,807</b>	<b>321.00</b>	<b>\$11,091,213</b>	<b>332.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96585C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Potosi Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	11,008,253	0	0	11,008,253	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>11,008,253</b>	<b>0</b>	<b>0</b>	<b>11,008,253</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>321.00</b>	<b>0.00</b>	<b>0.00</b>	<b>321.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>5,806,853</b>	<b>0</b>	<b>0</b>	<b>5,806,853</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

## **2. CORE DESCRIPTION**

The Potosi Correctional Center (PCC) is a maximum/medium custody level male institution located near Mineral Point, Missouri. The institution houses general population offenders (including the capital punishment offenders and those serving life sentences without the possibility of parole), protective custody offenders, long-term administrative segregation offenders, the Special Needs Unit, the Administrative Segregation Reintegration Unit, a Transitional Care Unit and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, volunteer academic education, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a tube bending factory at PCC.

## **3. PROGRAM LISTING (list programs included in this core funding)**

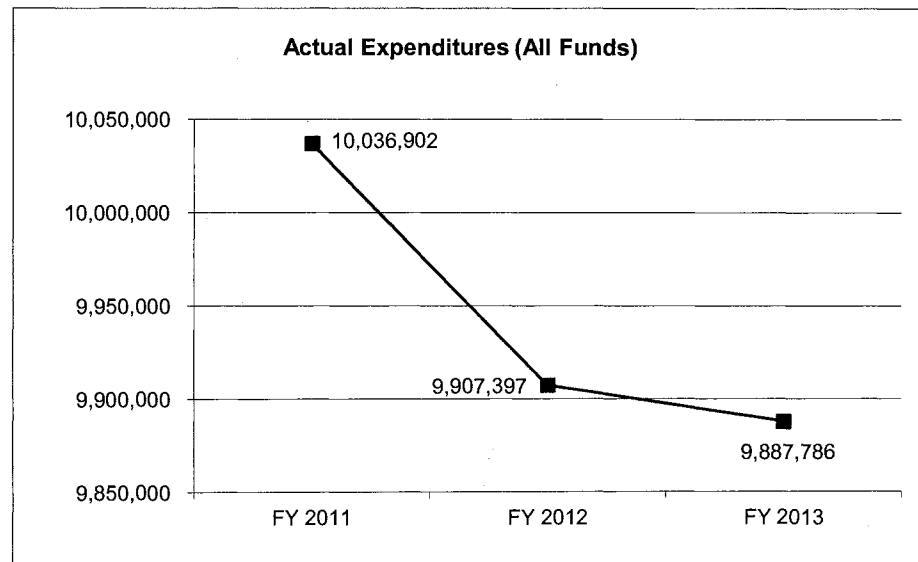
Adult Corrections Institutional Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96585C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Potosi Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	10,645,288	10,478,807	10,657,423	10,648,807
Less Reverted (All Funds)	(319,359)	(314,364)	(569,723)	N/A
Budget Authority (All Funds)	10,325,929	10,164,443	10,087,700	N/A
Actual Expenditures (All Funds)	10,036,902	9,907,397	9,887,786	N/A
Unexpended (All Funds)	289,027	257,046	199,914	N/A
Unexpended, by Fund:				
General Revenue	289,027	257,046	199,914	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



# CORE RECONCILIATION DETAIL

STATE

POTOSI CORR CTR

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	321.00	10,648,807	0	0	10,648,807	
		<b>Total</b>	<b>321.00</b>	<b>10,648,807</b>	<b>0</b>	<b>0</b>	<b>10,648,807</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	998 8115	PS	0.00	359,446	0	0	359,446	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 Power Plant Mech, 4 Boiler Operator, 4 Stat Engr, 1 Physical Plant Spv I and 1 Physical Plant Spv III.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>359,446</b>	<b>0</b>	<b>0</b>	<b>359,446</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	321.00	11,008,253	0	0	11,008,253	
		<b>Total</b>	<b>321.00</b>	<b>11,008,253</b>	<b>0</b>	<b>0</b>	<b>11,008,253</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96585C		DEPARTMENT: Corrections													
BUDGET UNIT NAME: Potosi Correctional Center		DIVISION: Adult Institutions													
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.															
DEPARTMENT REQUEST															
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.															
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.															
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED													
No Flexibility was used in FY13.		<table border="0"> <tr> <td>Approp.</td> <td></td> <td>Approp.</td> <td></td> </tr> <tr> <td>PS - 8115</td> <td>\$1,064,881</td> <td>PS - 8115</td> <td>\$1,100,825</td> </tr> <tr> <td>Total GR Flexibility</td> <td>\$1,064,881</td> <td>Total GR Flexibility</td> <td>\$1,100,825</td> </tr> </table>		Approp.		Approp.		PS - 8115	\$1,064,881	PS - 8115	\$1,100,825	Total GR Flexibility	\$1,064,881	Total GR Flexibility	\$1,100,825
Approp.		Approp.													
PS - 8115	\$1,064,881	PS - 8115	\$1,100,825												
Total GR Flexibility	\$1,064,881	Total GR Flexibility	\$1,100,825												
3. Please explain how flexibility was used in the prior and/or current years.															
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE													
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.													

# Department of Corrections Form 10

# DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	21,786	1.00	22,703	1.00	22,703	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	60,483	2.00	61,054	2.00	61,054	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	24	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	176,261	7.88	190,560	8.00	190,560	8.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	66,169	2.61	75,937	3.00	75,961	3.00	0	0.00
STOREKEEPER I	31,002	1.11	35,156	1.00	35,156	1.00	0	0.00
STOREKEEPER II	88,438	2.91	101,140	3.00	101,140	3.00	0	0.00
ACCOUNT CLERK II	26,295	1.00	28,107	1.00	28,107	1.00	0	0.00
EXECUTIVE II	35,995	1.00	42,497	1.00	42,497	1.00	0	0.00
PERSONNEL CLERK	28,822	1.00	30,759	1.00	30,759	1.00	0	0.00
LAUNDRY MGR I	0	0.00	28	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	35,937	0.98	34,111	1.00	34,139	1.00	0	0.00
COOK II	261,259	9.97	245,025	10.00	245,025	10.00	0	0.00
COOK III	122,734	4.06	124,781	4.00	124,781	4.00	0	0.00
FOOD SERVICE MGR II	38,748	1.00	40,140	1.00	40,140	1.00	0	0.00
CORRECTIONS OFCR I	5,839,466	198.35	6,465,499	198.00	6,465,499	198.00	0	0.00
CORRECTIONS OFCR II	846,287	26.32	924,207	27.00	924,207	27.00	0	0.00
CORRECTIONS OFCR III	291,016	8.14	298,203	8.00	298,203	8.00	0	0.00
CORRECTIONS SPV I	245,600	6.09	188,970	5.00	188,970	5.00	0	0.00
CORRECTIONS SPV II	46,870	1.00	48,561	1.00	48,561	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,663	1.02	34,139	1.00	34,139	1.00	0	0.00
CORRECTIONS CLASSIF ASST	60,931	1.83	57,807	2.00	57,807	2.00	0	0.00
RECREATION OFCR I	93,963	3.00	99,792	3.00	99,792	3.00	0	0.00
RECREATION OFCR II	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
RECREATION OFCR III	39,448	1.00	40,908	1.00	40,908	1.00	0	0.00
INST ACTIVITY COOR	29,386	0.98	36,647	1.00	36,647	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,693	1.00	40,140	1.00	40,140	1.00	0	0.00
CORRECTIONS CASE MANAGER II	299,099	8.32	381,913	10.00	381,913	10.00	0	0.00
CORRECTIONS CASE MANAGER III	34,896	0.89	38,022	1.00	38,022	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	199,171	4.95	217,223	5.00	217,223	5.00	0	0.00
CORRECTIONS CASE MANAGER I	70,519	2.33	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	36,642	1.00	38,022	1.00	38,022	1.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	93,007	3.26	118,689	4.00	118,689	4.00	0	0.00
MAINTENANCE SPV I	162,335	5.00	132,582	4.00	132,582	4.00	0	0.00
LOCKSMITH	34,064	1.00	35,362	1.00	35,362	1.00	0	0.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	0	0.00
ELECTRONICS TECH	90,431	3.00	93,980	3.00	93,980	3.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	106,484	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	137,648	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	0	0.00
FIRE & SAFETY SPEC	32,326	1.00	33,570	1.00	33,570	1.00	0	0.00
CORRECTIONS MGR B1	44,199	1.00	48,394	1.00	48,394	1.00	0	0.00
CORRECTIONS MGR B2	102,552	2.00	111,072	2.00	111,072	2.00	0	0.00
CORRECTIONS MGR B3	64,208	1.00	63,433	1.00	63,433	1.00	0	0.00
<b>TOTAL - PS</b>	<b>9,887,786</b>	<b>322.00</b>	<b>10,648,807</b>	<b>321.00</b>	<b>11,008,253</b>	<b>321.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,887,786</b>	<b>322.00</b>	<b>\$10,648,807</b>	<b>321.00</b>	<b>\$11,008,253</b>	<b>321.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$9,887,786	322.00	\$10,648,807	321.00	\$11,008,253	321.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/24/13 16:45

im\_didetail



Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,199,293	401.60	13,113,064	406.00	13,748,551	407.00	0	0.00
TOTAL - PS	12,199,293	401.60	13,113,064	406.00	13,748,551	407.00	0	0.00
<b>TOTAL</b>	<b>12,199,293</b>	<b>401.60</b>	<b>13,113,064</b>	<b>406.00</b>	<b>13,748,551</b>	<b>407.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	106,155	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	106,155	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>106,155</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	19.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	19.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,199,293</b>	<b>401.60</b>	<b>\$13,113,064</b>	<b>406.00</b>	<b>\$13,854,706</b>	<b>426.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96605C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception and Diagnostic Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	13,748,551	0	0	13,748,551
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>13,748,551</b>	<b>0</b>	<b>0</b>	<b>13,748,551</b>
FTE	407.00	0.00	0.00	407.00

<b>Est. Fringe</b>	7,252,361	0	0	7,252,361
--------------------	-----------	---	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

The Fulton Reception and Diagnostic Center (FRDC) is a maximum/medium/minimum male institution located in Fulton, Missouri. The institution houses the incoming male reception and diagnostic offenders from the central Missouri counties, treatment offenders with ambulatory challenges, a Transitional Care Unit and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programming and services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance abuse, job training and supervised work release.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

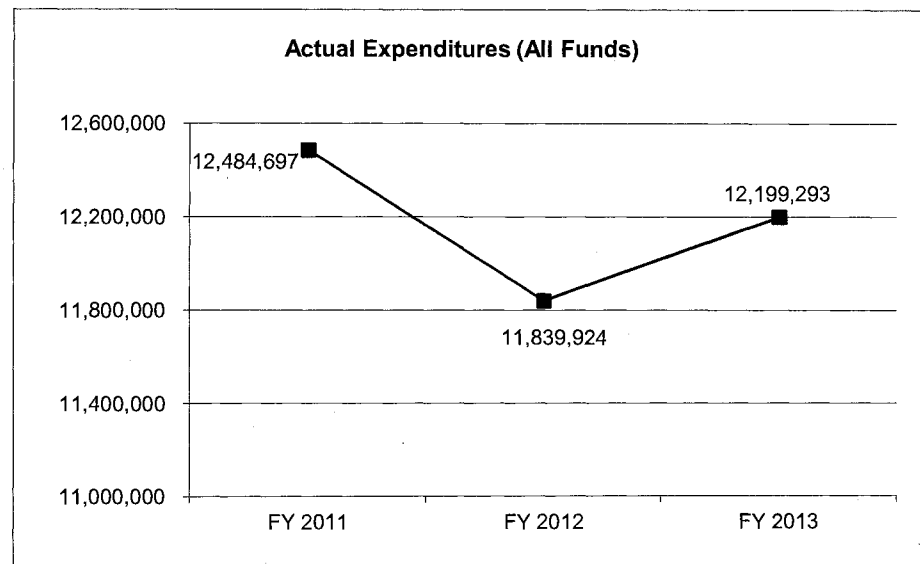
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Fulton Reception and Diagnostic Center

**Budget Unit** 96605C

## 4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	12,943,850	12,502,061	12,983,495	13,113,064
Less Reverted (All Funds)	(388,316)	(375,062)	(649,505)	N/A
Budget Authority (All Funds)	12,555,534	12,126,999	12,333,990	N/A
Actual Expenditures (All Funds)	12,484,697	11,839,924	12,199,293	N/A
Unexpended (All Funds)	70,837	287,075	134,697	N/A
Unexpended, by Fund:				
General Revenue	70,837	287,075	134,697	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

**FY13:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY12:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

**STATE**

**FULTON RCP & DGN CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	406.00	13,113,064	0	0	13,113,064	
				<b>Total</b>	<b>406.00</b>	<b>13,113,064</b>	<b>0</b>	<b>0</b>	<b>13,113,064</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	984	7052	PS		0.00	601,145	0	0	601,145	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 SOSAK, 5 MW II, 6 MS I, 1 MS II, 1 Locksmith, 1 Refrg Mech II, 3 Elec Tech and 1 Physical Plant Spv II.
Core Reallocation	159	7052	PS		1.00	34,342	0	0	34,342	Reallocation of PS and 1.00 FTE from ERDCC CCM II to FRDC CCM II for CCM II realignment.
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>635,487</b>	<b>0</b>	<b>0</b>	<b>635,487</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	407.00	13,748,551	0	0	13,748,551	
				<b>Total</b>	<b>407.00</b>	<b>13,748,551</b>	<b>0</b>	<b>0</b>	<b>13,748,551</b>	

# FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96605C		DEPARTMENT: Corrections					
BUDGET UNIT NAME: Fulton Reception & Diagnostic Center		DIVISION: Adult Institutions					
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>							
DEPARTMENT REQUEST							
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.							
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>							
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>					
No Flexibility was used in FY13.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">                     Approp. PS - 7052                 </td> <td style="width: 50%; text-align: right;">\$1,311,306</td> </tr> <tr> <td>                     Total GR Flexibility                 </td> <td style="text-align: right; border-top: 1px solid black;">\$1,311,306</td> </tr> </table>		Approp. PS - 7052	\$1,311,306	Total GR Flexibility	\$1,311,306
Approp. PS - 7052	\$1,311,306						
Total GR Flexibility	\$1,311,306						
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">                     Approp. PS - 7052                 </td> <td style="width: 50%; text-align: right;">\$1,374,855</td> </tr> <tr> <td>                     Total GR Flexibility                 </td> <td style="text-align: right; border-top: 1px solid black;">\$1,374,855</td> </tr> </table>		Approp. PS - 7052	\$1,374,855	Total GR Flexibility	\$1,374,855
Approp. PS - 7052	\$1,374,855						
Total GR Flexibility	\$1,374,855						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>							
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	42,192	1.95	118,523	5.00	94,820	4.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,048	1.00	27,355	1.00	27,355	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	53,726	1.92	57,798	2.00	57,798	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,295	1.00	27,355	1.00	27,355	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	412,358	18.09	394,925	16.00	418,628	17.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	97,869	3.94	100,121	4.00	128,217	4.00	0	0.00
STOREKEEPER I	56,106	2.00	67,108	2.00	67,108	2.00	0	0.00
STOREKEEPER II	95,517	3.00	95,972	3.00	95,972	3.00	0	0.00
ACCOUNT CLERK II	25,048	1.00	26,069	1.00	26,069	1.00	0	0.00
EXECUTIVE II	36,029	1.00	37,352	1.00	37,352	1.00	0	0.00
PERSONNEL CLERK	30,144	1.00	31,326	1.00	31,326	1.00	0	0.00
LAUNDRY MANAGER	34,064	1.00	34,139	1.00	34,139	1.00	0	0.00
COOK II	253,905	9.55	277,038	10.00	277,038	10.00	0	0.00
COOK III	127,884	4.08	130,351	4.00	130,351	4.00	0	0.00
FOOD SERVICE MGR II	34,064	1.00	35,362	1.00	35,362	1.00	0	0.00
CORRECTIONS OFCR I	7,786,894	263.40	8,349,118	263.00	8,349,118	263.00	0	0.00
CORRECTIONS OFCR II	917,496	28.92	956,798	30.00	956,798	30.00	0	0.00
CORRECTIONS OFCR III	421,458	11.99	437,214	12.00	437,214	12.00	0	0.00
CORRECTIONS SPV I	247,817	6.06	259,154	6.00	259,154	6.00	0	0.00
CORRECTIONS SPV II	45,923	1.00	49,823	1.00	49,823	1.00	0	0.00
CORRS IDENTIFICATION OFCR	61,342	2.00	66,662	2.00	66,662	2.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,681	1.00	28,390	1.00	28,390	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,995	1.00	37,352	1.00	37,352	1.00	0	0.00
CORRECTIONS CLASSIF ASST	58,125	1.92	60,335	2.00	60,335	2.00	0	0.00
RECREATION OFCR I	74,288	2.53	67,912	2.00	67,912	2.00	0	0.00
RECREATION OFCR II	35,386	1.04	39,291	1.00	39,291	1.00	0	0.00
RECREATION OFCR III	40,983	1.00	42,497	1.00	42,497	1.00	0	0.00
INST ACTIVITY COOR	30,671	1.00	32,424	1.00	32,424	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,813	0.95	44,072	1.00	44,072	1.00	0	0.00
CORRECTIONS CASE MANAGER II	453,947	12.21	633,075	17.00	667,417	18.00	0	0.00
CORRECTIONS CASE MANAGER III	76,616	2.00	100,983	2.00	100,983	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	120,782	2.87	122,614	3.00	122,614	3.00	0	0.00

9/24/13 16:45

im\_didetail

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	68,588	2.18	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,671	1.00	32,369	1.00	32,369	1.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	146,160	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	195,618	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	34,701	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	30,632	0.00	0	0.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	33,552	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	92,892	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	39,494	0.00	0	0.00
FIRE & SAFETY SPEC	30,144	1.00	31,326	1.00	31,326	1.00	0	0.00
CORRECTIONS MGR B1	43,358	1.00	49,493	1.00	49,493	1.00	0	0.00
CORRECTIONS MGR B2	109,516	2.00	108,493	2.00	108,493	2.00	0	0.00
CORRECTIONS MGR B3	60,772	1.00	69,872	1.00	69,872	1.00	0	0.00
CHAPLAIN	4	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>12,199,293</b>	<b>401.60</b>	<b>13,113,064</b>	<b>406.00</b>	<b>13,748,551</b>	<b>407.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,199,293</b>	<b>401.60</b>	<b>\$13,113,064</b>	<b>406.00</b>	<b>\$13,748,551</b>	<b>407.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$12,199,293</b>	<b>401.60</b>	<b>\$13,113,064</b>	<b>406.00</b>	<b>\$13,748,551</b>	<b>407.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# Department of Corrections Form 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,158,838	294.72	9,952,033	300.00	10,262,550	302.00	0	0.00
INMATE REVOLVING	0	0.00	90,471	2.00	90,471	2.00	0	0.00
TOTAL - PS	9,158,838	294.72	10,042,504	302.00	10,353,021	304.00	0	0.00
<b>TOTAL</b>	<b>9,158,838</b>	<b>294.72</b>	<b>10,042,504</b>	<b>302.00</b>	<b>10,353,021</b>	<b>304.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	76,715	0.00	0	0.00
INMATE REVOLVING	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	77,215	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,215</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	7.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,158,838</b>	<b>294.72</b>	<b>\$10,042,504</b>	<b>302.00</b>	<b>\$10,430,236</b>	<b>311.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96625C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Tipton Correctional Center		

### 1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	10,262,550	0	90,471	10,353,021
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>10,262,550</b>	<b>0</b>	<b>90,471</b>	<b>10,353,021</b>
<b>FTE</b>	<b>302.00</b>	<b>0.00</b>	<b>2.00</b>	<b>304.00</b>
<b>Est. Fringe</b>	<b>5,413,495</b>	<b>0</b>	<b>47,723</b>	<b>5,461,219</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri. The institution houses general population offenders and a Transitional Care Unit. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (computer servicing) job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates footwear manufacturing and chair factories at TCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

### 3. PROGRAM LISTING (list programs included in this core funding)

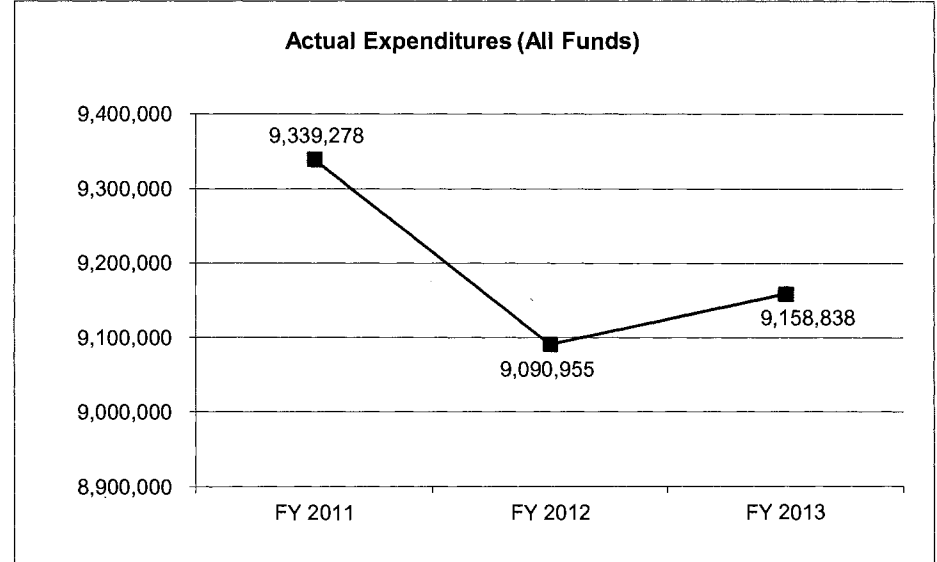
Adult Corrections Institutional Operations

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96625C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Tipton Correctional Center		

**4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	9,398,241	9,682,196	9,838,259	10,042,504
Less Reverted (All Funds)	(36,144)	(287,820)	(342,451)	N/A
Budget Authority (All Funds)	9,362,097	9,394,376	9,495,808	N/A
Actual Expenditures (All Funds)	9,339,278	9,090,955	9,158,838	N/A
Unexpended (All Funds)	22,819	303,421	336,970	N/A
Unexpended, by Fund:				
General Revenue	6,752	233,245	247,073	N/A
Federal	0	0	0	N/A
Other	16,067	70,176	89,897	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY13:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

**FY12:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions. These IRF positions are temporarily being paid out of GR funds.

**FY11:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

STATE

TIPTON CORR CTR

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	302.00	9,952,033	0	90,471	10,042,504	
				<b>Total</b>	<b>302.00</b>	<b>9,952,033</b>	<b>0</b>	<b>90,471</b>	<b>10,042,504</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	990	4298	PS		0.00	241,833	0	0	241,833	Core transfer in PS from OAFMDC for Facilities Maintenance for 5 Stat Engr, 1 Physical Plant Spv I and 1 Physical Plant Spv II.
Core Reallocation	164	4298	PS		2.00	68,684	0	0	68,684	Reallocation of PS and 2.00 FTE from ERDCC CCM II to TCC CCM II for CCM II realignment.
<b>NET DEPARTMENT CHANGES</b>					<b>2.00</b>	<b>310,517</b>	<b>0</b>	<b>0</b>	<b>310,517</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	304.00	10,262,550	0	90,471	10,353,021	
				<b>Total</b>	<b>304.00</b>	<b>10,262,550</b>	<b>0</b>	<b>90,471</b>	<b>10,353,021</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96625C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Tipton Correctional Center	<b>DIVISION:</b> Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS - 4298	Approp. PS - 4298
	\$995,203	\$1,026,255
	Total GR Flexibility	Total GR Flexibility
	\$995,203	\$1,026,255
	Approp. PS - 6069	Approp. PS - 6069
	\$9,047	\$9,047
	Total Other (IRF) Flexibility	Total Other (IRF) Flexibility
	\$9,047	\$9,047

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	25,048	1.00	27,120	1.00	27,120	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	56,590	2.00	57,122	2.00	57,122	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,295	1.00	27,355	1.00	27,355	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	23	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	200,169	8.81	220,897	9.00	220,897	9.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,702	1.00	56,527	2.00	56,550	2.00	0	0.00
STOREKEEPER I	87,653	2.96	93,427	3.00	93,427	3.00	0	0.00
STOREKEEPER II	98,072	3.00	104,597	3.00	104,597	3.00	0	0.00
SUPPLY MANAGER I	32,877	1.00	34,139	1.00	34,139	1.00	0	0.00
ACCOUNT CLERK II	27,146	1.00	29,209	1.00	29,209	1.00	0	0.00
EXECUTIVE II	39,448	1.00	40,908	1.00	40,908	1.00	0	0.00
PERSONNEL CLERK	27,722	1.00	28,830	1.00	28,830	1.00	0	0.00
LAUNDRY MANAGER	34,064	1.00	35,362	1.00	35,362	1.00	0	0.00
COOK I	21,411	0.89	0	0.00	0	0.00	0	0.00
COOK II	183,118	6.95	219,506	8.00	219,506	8.00	0	0.00
COOK III	98,323	3.22	93,024	3.00	93,024	3.00	0	0.00
FOOD SERVICE MGR II	36,642	1.00	38,022	1.00	38,022	1.00	0	0.00
CORRECTIONS OFCR I	5,100,381	172.37	5,524,491	172.00	5,524,491	172.00	0	0.00
CORRECTIONS OFCR II	759,791	22.97	815,183	23.00	815,183	23.00	0	0.00
CORRECTIONS OFCR III	248,645	7.00	261,946	7.00	261,946	7.00	0	0.00
CORRECTIONS SPV I	248,554	6.13	259,572	6.00	259,572	6.00	0	0.00
CORRECTIONS SPV II	45,430	0.91	48,838	1.00	48,838	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	28,390	1.00	28,390	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,311	1.00	39,433	1.00	39,433	1.00	0	0.00
CORRECTIONS CLASSIF ASST	63,548	2.00	62,617	2.00	62,617	2.00	0	0.00
RECREATION OFCR I	82,247	2.65	99,566	3.00	99,566	3.00	0	0.00
RECREATION OFCR II	70,548	2.00	71,416	2.00	71,416	2.00	0	0.00
RECREATION OFCR III	36,642	1.00	42,497	1.00	42,497	1.00	0	0.00
INST ACTIVITY COOR	64,910	2.00	66,297	2.00	66,297	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,009	1.00	39,433	1.00	39,433	1.00	0	0.00
CORRECTIONS CASE MANAGER II	505,036	13.57	704,569	19.00	773,253	21.00	0	0.00
FUNCTIONAL UNIT MGR CORR	169,659	4.07	175,183	4.00	175,183	4.00	0	0.00

9/24/13 16:45

im\_didetall

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	10,761	0.29	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	27,535	0.89	36,647	1.00	36,647	1.00	0	0.00
LABOR SPV	19,668	0.78	26,692	1.00	26,692	1.00	0	0.00
MAINTENANCE WORKER II	96,502	3.46	115,298	4.00	115,298	4.00	0	0.00
MAINTENANCE SPV I	127,833	3.94	133,211	4.00	133,211	4.00	0	0.00
MAINTENANCE SPV II	37,823	1.06	38,022	1.00	38,022	1.00	0	0.00
LOCKSMITH	33,489	1.00	34,769	1.00	34,769	1.00	0	0.00
GARAGE SPV	30,531	0.97	33,003	1.00	33,003	1.00	0	0.00
ELECTRONICS TECH	30,144	1.00	31,326	1.00	31,326	1.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	166,060	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	38,494	0.00	0	0.00
FIRE & SAFETY SPEC	30,144	1.00	31,326	1.00	31,326	1.00	0	0.00
CORRECTIONS MGR B1	46,029	1.00	47,699	1.00	47,699	1.00	0	0.00
CORRECTIONS MGR B2	90,314	1.83	98,865	2.00	98,865	2.00	0	0.00
CORRECTIONS MGR B3	60,772	1.00	70,147	1.00	70,147	1.00	0	0.00
<b>TOTAL - PS</b>	<b>9,158,838</b>	<b>294.72</b>	<b>10,042,504</b>	<b>302.00</b>	<b>10,353,021</b>	<b>304.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,158,838</b>	<b>294.72</b>	<b>\$10,042,504</b>	<b>302.00</b>	<b>\$10,353,021</b>	<b>304.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$9,158,838</b>	<b>294.72</b>	<b>\$9,952,033</b>	<b>300.00</b>	<b>\$10,262,550</b>	<b>302.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$90,471</b>	<b>2.00</b>	<b>\$90,471</b>	<b>2.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	14,467,496	477.42	15,358,541	483.00	16,453,484	483.00	0	0.00
TOTAL - PS	14,467,496	477.42	15,358,541	483.00	16,453,484	483.00	0	0.00
<b>TOTAL</b>	<b>14,467,496</b>	<b>477.42</b>	<b>15,358,541</b>	<b>483.00</b>	<b>16,453,484</b>	<b>483.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	129,150	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	129,150	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>129,150</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	34.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	34.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>34.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,467,496</b>	<b>477.42</b>	<b>\$15,358,541</b>	<b>483.00</b>	<b>\$16,582,634</b>	<b>517.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96655C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Western Reception and Diagnostic Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	16,453,484	0	0	16,453,484
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>16,453,484</b>	<b>0</b>	<b>0</b>	<b>16,453,484</b>
FTE	483.00	0.00	0.00	483.00

<b>Est. Fringe</b>	8,679,213	0	0	8,679,213
--------------------	-----------	---	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

The Western Reception and Diagnostic Correctional Center (WRDCC) is a maximum/medium/minimum male institution located in St. Joseph, Missouri. The institution houses the incoming male reception and diagnostic offenders from the western Missouri counties, minimum custody level general population offenders, offenders participating in short, intermediate and long-term substance abuse treatment, juvenile offenders (under the age of eighteen) and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole restorative justice, substance abuse, academic education, job training and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

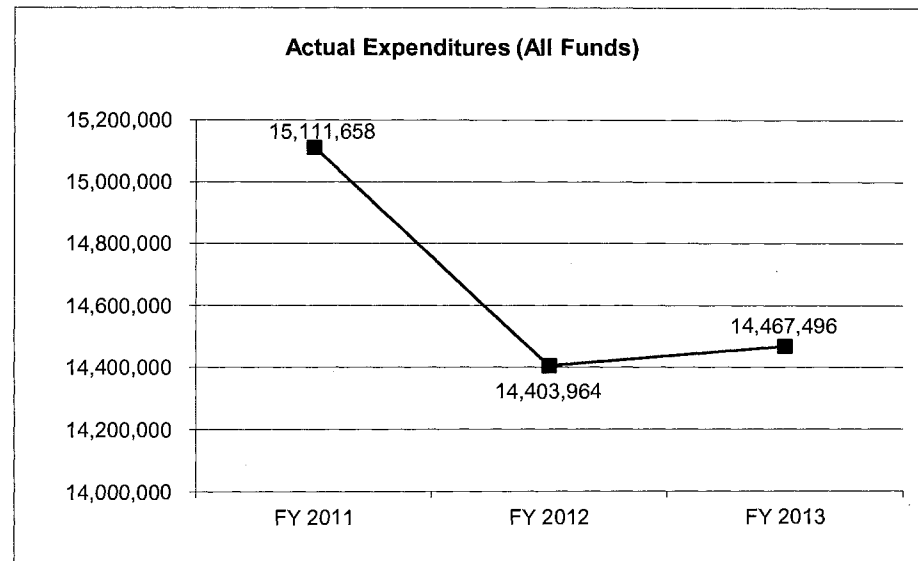
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Western Reception and Diagnostic Correctional Center

**Budget Unit** 96655C

## 4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	15,689,798	14,989,309	15,270,694	15,358,541
Less Reverted (All Funds)	(470,694)	(449,679)	(539,121)	N/A
Budget Authority (All Funds)	15,219,104	14,539,630	14,731,573	N/A
Actual Expenditures (All Funds)	15,111,658	14,403,964	14,467,496	N/A
Unexpended (All Funds)	107,446	135,666	264,077	N/A
Unexpended, by Fund:				
General Revenue	107,446	135,666	264,077	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

**FY13:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY12:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

**STATE**

**WESTERN RCP & DGN CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	483.00	15,358,541	0	0	15,358,541	
				<b>Total</b>	<b>483.00</b>	<b>15,358,541</b>	<b>0</b>	<b>0</b>	<b>15,358,541</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	994	2312	PS		0.00	1,094,943	0	0	1,094,943	Core transfer in PS from OAFMDC for Fac Mnt: 1 SOSAK, 6 LS, 2 MW II, 9 MS I, 3 MS II, 1 Lcksmth, 1 Pwr PI Mech, 2 Elec Tech, 2 Boiler Op, 5 Stat Engr, 1 Phys PI Spv I & 1 Fac Op Mgr B1.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>1,094,943</b>	<b>0</b>	<b>0</b>	<b>1,094,943</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	483.00	16,453,484	0	0	16,453,484	
				<b>Total</b>	<b>483.00</b>	<b>16,453,484</b>	<b>0</b>	<b>0</b>	<b>16,453,484</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96655C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Western Reception & Diagnostic Correctional Center	<b>DIVISION:</b> Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

<b>DEPARTMENT REQUEST</b>
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS - 2312 <span style="float: right;">\$1,535,854</span> Total GR Flexibility <span style="float: right;">\$1,535,854</span>	Approp. PS - 2312 <span style="float: right;">\$1,645,348</span> Total GR Flexibility <span style="float: right;">\$1,645,348</span>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Department of Corrections Form 10

# DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	60,218	2.80	68,110	3.00	68,110	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	27,146	1.00	28,238	1.00	28,238	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	55,204	2.00	56,814	2.00	56,814	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	20,578	0.78	27,355	1.00	27,355	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	577,421	25.48	632,141	27.00	659,647	28.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	73,618	2.94	77,955	3.00	105,051	3.00	0	0.00
STOREKEEPER I	141,001	4.96	151,749	5.00	151,749	5.00	0	0.00
STOREKEEPER II	93,287	3.00	94,496	3.00	94,496	3.00	0	0.00
SUPPLY MANAGER I	37,242	1.00	38,652	1.00	38,652	1.00	0	0.00
ACCOUNT CLERK II	72,444	2.91	81,197	3.00	81,197	3.00	0	0.00
EXECUTIVE II	35,311	1.00	41,715	1.00	41,715	1.00	0	0.00
PERSONNEL CLERK	29,592	1.00	30,759	1.00	30,759	1.00	0	0.00
LAUNDRY SPV	3,426	0.13	27,506	1.00	0	0.00	0	0.00
LAUNDRY MANAGER	28,052	0.74	39,362	1.00	39,362	1.00	0	0.00
COOK II	250,134	9.51	271,247	10.00	271,247	10.00	0	0.00
COOK III	159,610	5.08	164,367	5.00	164,367	5.00	0	0.00
FOOD SERVICE MGR II	39,399	1.04	35,362	1.00	35,362	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	33	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	8,775,395	298.20	9,255,553	298.00	9,255,553	298.00	0	0.00
CORRECTIONS OFCR II	1,262,184	38.95	1,330,855	40.00	1,330,855	40.00	0	0.00
CORRECTIONS OFCR III	383,044	10.78	453,106	12.00	453,106	12.00	0	0.00
CORRECTIONS SPV I	248,119	6.02	257,586	6.00	257,586	6.00	0	0.00
CORRECTIONS SPV II	50,388	1.10	46,662	1.00	46,662	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	28,389	1.00	28,389	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
CORRECTIONS CLASSIF ASST	96,030	3.00	50,207	2.00	50,207	2.00	0	0.00
RECREATION OFCR I	121,093	4.02	121,923	4.00	121,923	4.00	0	0.00
RECREATION OFCR II	66,861	2.02	74,026	2.00	74,026	2.00	0	0.00
RECREATION OFCR III	38,328	1.00	42,498	1.00	42,498	1.00	0	0.00
INST ACTIVITY COOR	55,971	1.81	66,637	2.00	66,637	2.00	0	0.00
CORRECTIONS TRAINING OFCR	39,448	1.00	40,908	1.00	40,908	1.00	0	0.00
CORRECTIONS CASE MANAGER II	743,834	20.89	985,260	27.00	985,260	27.00	0	0.00

9/24/13 16:45

im\_didetail

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER III	28,570	0.77	42,497	1.00	42,497	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	260,652	6.48	289,735	7.00	289,735	7.00	0	0.00
CORRECTIONS CASE MANAGER I	198,578	6.50	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	25,967	0.82	33,003	1.00	33,003	1.00	0	0.00
LABOR SPV	0	0.00	0	0.00	167,798	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	58,464	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	292,927	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	109,103	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	30,632	0.00	0	0.00
GARAGE SPV	33,489	1.00	34,769	1.00	34,769	1.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	61,928	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	53,240	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	171,060	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	0	0.00
FIRE & SAFETY SPEC	24,015	0.78	31,326	1.00	31,326	1.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	54,792	0.00	0	0.00
CORRECTIONS MGR B1	91,160	2.00	99,427	2.00	99,427	2.00	0	0.00
CORRECTIONS MGR B2	95,957	1.91	103,372	2.00	103,372	2.00	0	0.00
CORRECTIONS MGR B3	62,084	1.00	67,130	1.00	67,130	1.00	0	0.00
<b>TOTAL - PS</b>	<b>14,467,496</b>	<b>477.42</b>	<b>15,358,541</b>	<b>483.00</b>	<b>16,453,484</b>	<b>483.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,467,496</b>	<b>477.42</b>	<b>\$15,358,541</b>	<b>483.00</b>	<b>\$16,453,484</b>	<b>483.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$14,467,496</b>	<b>477.42</b>	<b>\$15,358,541</b>	<b>483.00</b>	<b>\$16,453,484</b>	<b>483.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



# Department of Corrections Form 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,338,729	173.86	5,727,937	172.00	5,958,319	172.00	0	0.00
TOTAL - PS	5,338,729	173.86	5,727,937	172.00	5,958,319	172.00	0	0.00
<b>TOTAL</b>	<b>5,338,729</b>	<b>173.86</b>	<b>5,727,937</b>	<b>172.00</b>	<b>5,958,319</b>	<b>172.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	44,715	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,715	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>44,715</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	7.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,338,729</b>	<b>173.86</b>	<b>\$5,727,937</b>	<b>172.00</b>	<b>\$6,003,034</b>	<b>179.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96665C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Maryville Treatment Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	5,958,319	0	0	5,958,319
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>5,958,319</b>	<b>0</b>	<b>0</b>	<b>5,958,319</b>
<b>FTE</b>	<b>172.00</b>	<b>0.00</b>	<b>0.00</b>	<b>172.00</b>

<b>Est. Fringe</b>	3,143,013	0	0	3,143,013
--------------------	-----------	---	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance abuse treatment for offenders. In addition to substance abuse treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, job training and supervised work release.

## **3. PROGRAM LISTING (list programs included in this core funding)**

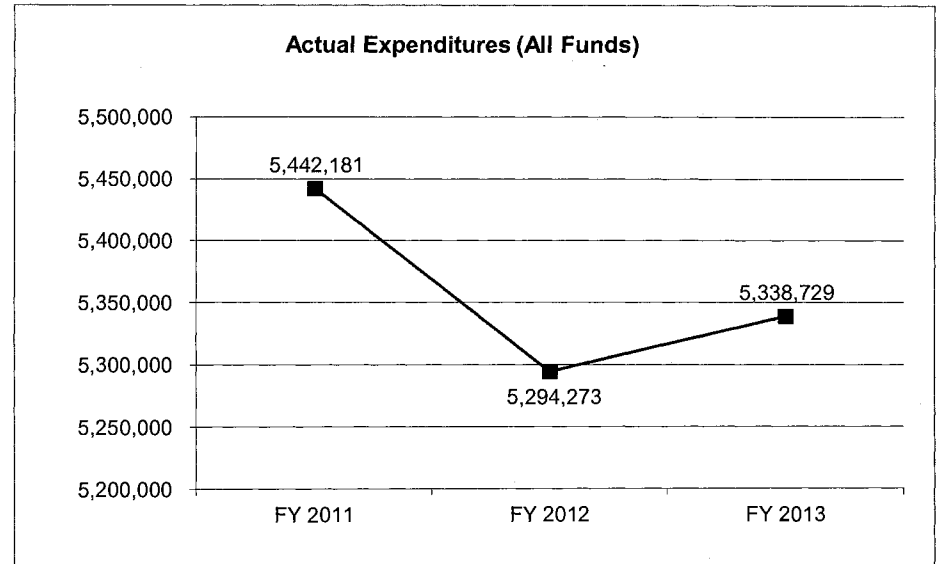
Adult Corrections Institutional Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96665C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Maryville Treatment Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	5,541,333	5,674,635	5,688,137	5,727,937
Less Reverted (All Funds)	(81,240)	(170,239)	(170,644)	N/A
Budget Authority (All Funds)	5,460,093	5,504,396	5,517,493	N/A
Actual Expenditures (All Funds)	5,442,181	5,294,273	5,338,729	N/A
Unexpended (All Funds)	17,912	210,123	178,764	N/A
Unexpended, by Fund:				
General Revenue	17,912	210,123	178,764	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### **NOTES:**

#### **FY13:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### **FY12:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### **FY11:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



## CORE RECONCILIATION DETAIL

STATE

MARYVILLE TREATMENT CENTER

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	172.00	5,727,937	0	0	5,727,937	
		<b>Total</b>	<b>172.00</b>	<b>5,727,937</b>	<b>0</b>	<b>0</b>	<b>5,727,937</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	1004 2639	PS	0.00	230,382	0	0	230,382	Core transfer in PS from OAFMDC for Facilities Maintenance for 1.00 Boiler Operator, 4.00 Stat Engr and 1.00 Physical Plant Spv II.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>230,382</b>	<b>0</b>	<b>0</b>	<b>230,382</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	172.00	5,958,319	0	0	5,958,319	
		<b>Total</b>	<b>172.00</b>	<b>5,958,319</b>	<b>0</b>	<b>0</b>	<b>5,958,319</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96665C		<b>DEPARTMENT:</b> Corrections					
<b>BUDGET UNIT NAME:</b> Maryville Treatment Center		<b>DIVISION:</b> Adult Institutions					
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>							
<b>DEPARTMENT REQUEST</b>							
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.							
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>							
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>					
No Flexibility was used in FY13.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 2639</td> <td style="width: 50%; text-align: right;">\$572,794</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$572,794</td> </tr> </table>		Approp. PS - 2639	\$572,794	Total GR Flexibility	\$572,794
Approp. PS - 2639	\$572,794						
Total GR Flexibility	\$572,794						
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Approp. PS - 2639</td> <td style="width: 50%; text-align: right;">\$595,832</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$595,832</td> </tr> </table>		Approp. PS - 2639	\$595,832	Total GR Flexibility	\$595,832
Approp. PS - 2639	\$595,832						
Total GR Flexibility	\$595,832						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>							
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>					
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.					

# Department of Corrections Form 10

# DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	21,786	1.00	22,703	1.00	22,703	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,853	0.93	26,700	1.00	26,700	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,407	1.00	30,697	1.00	30,697	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	10,384	0.40	53,829	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	25	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	98,499	4.39	69,972	3.00	123,801	5.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	100,155	3.87	104,476	4.00	104,501	4.00	0	0.00
STOREKEEPER I	85,556	3.00	78,874	2.00	78,874	2.00	0	0.00
STOREKEEPER II	64,191	2.00	62,601	2.00	62,601	2.00	0	0.00
ACCOUNT CLERK II	26,702	1.00	28,523	1.00	28,523	1.00	0	0.00
EXECUTIVE II	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
PERSONNEL CLERK	28,680	1.00	29,814	1.00	29,814	1.00	0	0.00
LAUNDRY MGR I	0	0.00	25	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	35,288	1.00	30,898	1.00	30,923	1.00	0	0.00
COOK I	7,212	0.29	0	0.00	0	0.00	0	0.00
COOK II	148,245	5.68	152,660	6.00	152,660	6.00	0	0.00
COOK III	59,835	2.04	61,866	2.00	61,866	2.00	0	0.00
FOOD SERVICE MGR I	31,721	1.04	35,362	1.00	35,362	1.00	0	0.00
CORRECTIONS OFCR I	2,670,550	90.43	2,930,376	89.00	2,930,376	89.00	0	0.00
CORRECTIONS OFCR II	387,158	11.90	413,744	12.00	413,744	12.00	0	0.00
CORRECTIONS OFCR III	179,124	5.02	189,530	5.00	189,530	5.00	0	0.00
CORRECTIONS SPV I	159,088	4.02	161,363	4.00	161,363	4.00	0	0.00
CORRECTIONS SPV II	42,517	1.00	50,452	1.00	50,452	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	26,884	0.91	31,326	1.00	31,326	1.00	0	0.00
CORRECTIONS CLASSIF ASST	62,985	2.00	33,381	1.00	33,381	1.00	0	0.00
RECREATION OFCR I	91,676	2.99	95,733	3.00	95,733	3.00	0	0.00
RECREATION OFCR II	29,113	0.90	34,769	1.00	34,769	1.00	0	0.00
INST ACTIVITY COOR	59,819	2.00	62,162	2.00	62,162	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,009	1.00	39,433	1.00	39,433	1.00	0	0.00
CORRECTIONS CASE MANAGER II	122,971	3.50	215,417	6.00	215,417	6.00	0	0.00
FUNCTIONAL UNIT MGR CORR	123,514	3.00	128,637	3.00	128,637	3.00	0	0.00
CORRECTIONS CASE MANAGER I	46,745	1.55	0	0.00	0	0.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	177,434	6.00	184,443	6.00	184,443	6.00	0	0.00
MAINTENANCE SPV I	31,774	1.00	36,004	1.00	36,004	1.00	0	0.00
LOCKSMITH	32,451	1.00	32,424	1.00	32,424	1.00	0	0.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
ELECTRONICS TECH	30,085	1.00	31,326	1.00	31,326	1.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	55,240	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	135,652	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	39,490	0.00	0	0.00
FIRE & SAFETY SPEC	31,211	1.00	32,424	1.00	32,424	1.00	0	0.00
CORRECTIONS MGR B2	96,873	2.00	104,484	2.00	104,484	2.00	0	0.00
CORRECTIONS MGR B3	57,020	1.00	61,834	1.00	61,834	1.00	0	0.00
CHAPLAIN	129	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,338,729</b>	<b>173.86</b>	<b>5,727,937</b>	<b>172.00</b>	<b>5,958,319</b>	<b>172.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,338,729</b>	<b>173.86</b>	<b>\$5,727,937</b>	<b>172.00</b>	<b>\$5,958,319</b>	<b>172.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$5,338,729</b>	<b>173.86</b>	<b>\$5,727,937</b>	<b>172.00</b>	<b>\$5,958,319</b>	<b>172.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



# Department of Corrections Form 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,270,548	371.06	12,050,249	375.00	12,283,625	375.00	0	0.00
TOTAL - PS	11,270,548	371.06	12,050,249	375.00	12,283,625	375.00	0	0.00
<b>TOTAL</b>	<b>11,270,548</b>	<b>371.06</b>	<b>12,050,249</b>	<b>375.00</b>	<b>12,283,625</b>	<b>375.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	95,465	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	95,465	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,465</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	7.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	7.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,270,548</b>	<b>371.06</b>	<b>\$12,050,249</b>	<b>375.00</b>	<b>\$12,379,090</b>	<b>382.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96675C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Crossroads Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	12,283,625	0	0	12,283,625
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,283,625</b>	<b>0</b>	<b>0</b>	<b>12,283,625</b>
<b>FTE</b>	<b>375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>375.00</b>

<b>Est. Fringe</b>	6,479,612	0	0	6,479,612
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri. The institution houses general population offenders, protective custody offenders, long term administrative segregation offenders, and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CRCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a consumable products factory at CRCC.

## 3. PROGRAM LISTING (list programs included in this core funding)

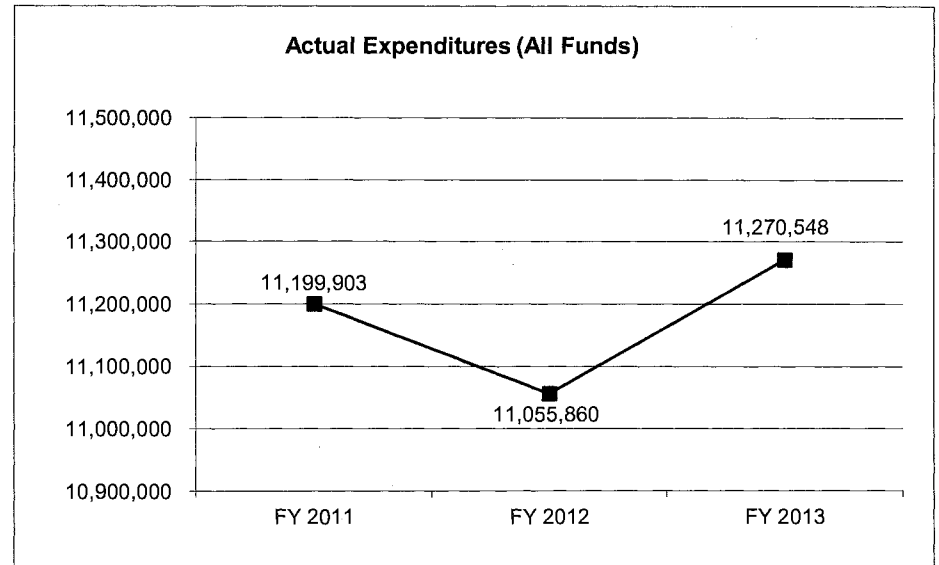
Adult Corrections Institutional Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96675C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Crossroads Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	11,569,260	11,824,663	12,057,762	12,050,249
Less Reverted (All Funds)	(347,078)	(512,060)	(611,733)	N/A
Budget Authority (All Funds)	11,222,182	11,312,603	11,446,029	N/A
Actual Expenditures (All Funds)	11,199,903	11,055,860	11,270,548	N/A
Unexpended (All Funds)	22,279	256,743	175,481	N/A
Unexpended, by Fund:				
General Revenue	22,279	256,743	175,481	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

**STATE**

**CROSSROADS CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PS	375.00	12,050,249	0	0	12,050,249	
				<b>Total</b>	<b>375.00</b>	<b>12,050,249</b>	<b>0</b>	<b>0</b>	<b>12,050,249</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer In	999	3740	PS		0.00	233,376	0	0	233,376	Core transfer in PS from OAFMDC for Facilities Maintenance for 3.00 Boiler Operator, 2.00 Stat Engr, 1.00 Physical Plant Spv I and 1.00 Physical Plant Spv III.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>233,376</b>	<b>0</b>	<b>0</b>	<b>233,376</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	375.00	12,283,625	0	0	12,283,625	
				<b>Total</b>	<b>375.00</b>	<b>12,283,625</b>	<b>0</b>	<b>0</b>	<b>12,283,625</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96675C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Crossroads Correctional Center	<b>DIVISION:</b>	Adult Institutions
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No Flexibility was used in FY13.	Approp. PS - 3740                      \$1,205,025 Total GR Flexibility                \$1,205,025	Approp. PS - 3740                      \$1,228,363 Total GR Flexibility                \$1,228,363	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	45,635	2.00	50,085	2.00	50,085	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,702	1.00	27,804	1.00	27,804	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	58,313	2.11	58,532	2.00	58,532	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	24	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	261,096	11.41	287,627	12.00	287,627	12.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,295	1.00	27,355	1.00	27,379	1.00	0	0.00
STOREKEEPER I	110,088	3.88	122,320	4.00	122,320	4.00	0	0.00
STOREKEEPER II	90,625	2.86	98,447	3.00	98,447	3.00	0	0.00
ACCOUNT CLERK II	26,295	1.00	27,355	1.00	27,355	1.00	0	0.00
EXECUTIVE II	35,311	1.00	41,715	1.00	41,715	1.00	0	0.00
PERSONNEL CLERK	32,198	1.01	33,003	1.00	33,003	1.00	0	0.00
COOK II	165,168	6.35	192,158	7.00	192,158	7.00	0	0.00
COOK III	125,870	4.14	127,792	4.00	127,792	4.00	0	0.00
FOOD SERVICE MGR II	38,693	1.00	40,140	1.00	40,140	1.00	0	0.00
CORRECTIONS OFCR I	6,620,826	227.45	7,141,769	230.00	7,141,769	230.00	0	0.00
CORRECTIONS OFCR II	985,799	30.75	1,052,012	31.00	1,052,012	31.00	0	0.00
CORRECTIONS OFCR III	346,523	9.88	363,263	10.00	363,263	10.00	0	0.00
CORRECTIONS SPV I	206,488	5.03	210,530	5.00	210,530	5.00	0	0.00
CORRECTIONS SPV II	45,071	1.00	50,767	1.00	50,767	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	25,238	0.94	28,390	1.00	28,390	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,366	1.00	43,129	1.00	43,129	1.00	0	0.00
CORRECTIONS CLASSIF ASST	60,860	2.00	60,586	2.00	60,586	2.00	0	0.00
RECREATION OFCR I	102,082	3.53	154,075	5.00	154,075	5.00	0	0.00
RECREATION OFCR II	34,301	1.06	36,647	1.00	36,647	1.00	0	0.00
RECREATION OFCR III	41,229	1.01	42,497	1.00	42,497	1.00	0	0.00
INST ACTIVITY COOR	29,148	1.00	30,294	1.00	30,294	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,227	1.00	41,715	1.00	41,715	1.00	0	0.00
CORRECTIONS CASE MANAGER II	528,228	14.88	562,290	16.00	562,290	16.00	0	0.00
FUNCTIONAL UNIT MGR CORR	234,031	6.00	252,056	6.00	252,056	6.00	0	0.00
CORRECTIONS CASE MANAGER I	111,766	3.56	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,489	1.00	34,769	1.00	34,769	1.00	0	0.00
LABOR SPV	74,727	2.87	81,184	3.00	81,184	3.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	53,569	1.85	60,636	2.00	60,636	2.00	0	0.00
MAINTENANCE SPV I	240,331	7.00	250,653	7.00	250,653	7.00	0	0.00
MAINTENANCE SPV II	34,064	1.00	35,362	1.00	35,362	1.00	0	0.00
LOCKSMITH	29,148	1.00	30,294	1.00	30,294	1.00	0	0.00
ELECTRONICS TECH	91,009	3.01	93,980	3.00	93,980	3.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	82,360	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	66,326	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	0	0.00
FIRE & SAFETY SPEC	34,721	1.00	36,004	1.00	36,004	1.00	0	0.00
CORRECTIONS MGR B1	39,272	0.83	48,838	1.00	48,838	1.00	0	0.00
CORRECTIONS MGR B2	82,342	1.64	107,941	2.00	107,941	2.00	0	0.00
CORRECTIONS MGR B3	65,227	1.00	66,211	1.00	66,211	1.00	0	0.00
CHAPLAIN	177	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,270,548</b>	<b>371.06</b>	<b>12,050,249</b>	<b>375.00</b>	<b>12,283,625</b>	<b>375.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,270,548</b>	<b>371.06</b>	<b>\$12,050,249</b>	<b>375.00</b>	<b>\$12,283,625</b>	<b>375.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,270,548</b>	<b>371.06</b>	<b>\$12,050,249</b>	<b>375.00</b>	<b>\$12,283,625</b>	<b>375.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,332,470	510.75	16,471,913	521.00	16,773,098	521.00	0	0.00
TOTAL - PS	15,332,470	510.75	16,471,913	521.00	16,773,098	521.00	0	0.00
<b>TOTAL</b>	<b>15,332,470</b>	<b>510.75</b>	<b>16,471,913</b>	<b>521.00</b>	<b>16,773,098</b>	<b>521.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	132,480	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	132,480	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>132,480</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	9.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	9.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,332,470</b>	<b>510.75</b>	<b>\$16,471,913</b>	<b>521.00</b>	<b>\$16,905,578</b>	<b>530.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96685C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Northeast Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	16,773,098	0	0	16,773,098
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>16,773,098</b>	<b>0</b>	<b>0</b>	<b>16,773,098</b>
<b>FTE</b>	<b>521.00</b>	<b>0.00</b>	<b>0.00</b>	<b>521.00</b>

<b>Est. Fringe</b>	8,847,809	0	0	8,847,809
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri. The institution houses general population offenders, treatment offenders with ambulatory challenges and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, vocational education (computer refurbishing and repair, building trades and horticulture) and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutional Operations

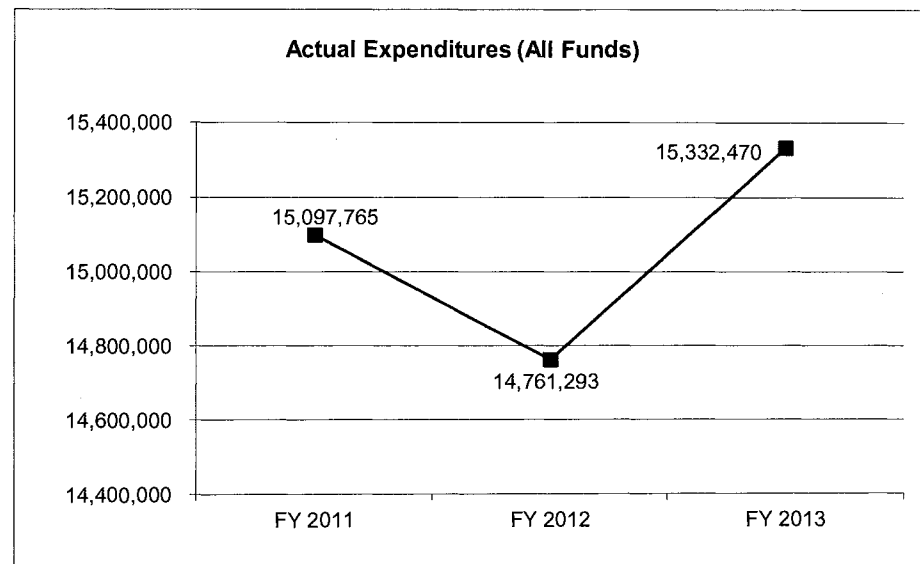
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Northeast Correctional Center

**Budget Unit** 96685C

## 4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	15,776,069	16,028,470	16,368,553	16,471,913
Less Reverted (All Funds)	(473,282)	(1,165,058)	(711,057)	N/A
Budget Authority (All Funds)	15,302,787	14,863,412	15,657,496	N/A
Actual Expenditures (All Funds)	15,097,765	14,761,293	15,332,470	N/A
Unexpended (All Funds)	205,022	102,119	325,026	N/A
Unexpended, by Fund:				
General Revenue	205,022	102,119	325,026	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

#### FY13:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY12:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY11:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

STATE

NORTHEAST CORR CTR

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	521.00	16,471,913	0	0	16,471,913	
		<b>Total</b>	<b>521.00</b>	<b>16,471,913</b>	<b>0</b>	<b>0</b>	<b>16,471,913</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	1001 4127	PS	0.00	301,185	0	0	301,185	Core transfer in PS from OAFMDC for Facilities Maintenance for 1.00 MS I, 2.00 Boiler Operator, 4.00 Stat Engr, 1.00 Physical Plant Spv I and 1.00 Physical Plant Spv III.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>301,185</b>	<b>0</b>	<b>0</b>	<b>301,185</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	521.00	16,773,098	0	0	16,773,098	
		<b>Total</b>	<b>521.00</b>	<b>16,773,098</b>	<b>0</b>	<b>0</b>	<b>16,773,098</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96685C		DEPARTMENT: Corrections									
BUDGET UNIT NAME: Northeast Correctional Center		DIVISION: Adult Institutions									
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.											
DEPARTMENT REQUEST											
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.											
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.											
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
No Flexibility was used in FY13.		<table border="1"> <tr> <td>Approp. PS - 4127</td> <td>\$1,647,191</td> <td>Approp. PS - 4127</td> <td>\$1,677,310</td> </tr> <tr> <td>Total GR Flexibility</td> <td>\$1,647,191</td> <td>Total GR Flexibility</td> <td>\$1,677,310</td> </tr> </table>		Approp. PS - 4127	\$1,647,191	Approp. PS - 4127	\$1,677,310	Total GR Flexibility	\$1,647,191	Total GR Flexibility	\$1,677,310
Approp. PS - 4127	\$1,647,191	Approp. PS - 4127	\$1,677,310								
Total GR Flexibility	\$1,647,191	Total GR Flexibility	\$1,677,310								
3. Please explain how flexibility was used in the prior and/or current years.											
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE									
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.									

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	79,264	3.58	92,831	4.00	92,831	4.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	23,334	0.95	27,355	1.00	27,355	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	55,014	2.01	55,282	2.00	55,282	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	64,522	2.57	104,265	4.00	52,132	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	22	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	385,201	17.04	400,745	17.00	452,878	19.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	51,342	2.00	27,355	1.00	27,377	1.00	0	0.00
STOREKEEPER I	111,292	3.88	128,692	4.00	128,692	4.00	0	0.00
STOREKEEPER II	158,549	5.00	170,933	5.00	170,933	5.00	0	0.00
SUPPLY MANAGER I	33,489	1.00	34,769	1.00	34,769	1.00	0	0.00
ACCOUNT CLERK II	51,342	2.00	79,495	3.00	79,495	3.00	0	0.00
EXECUTIVE II	37,314	1.00	38,714	1.00	38,714	1.00	0	0.00
PERSONNEL CLERK	28,189	1.00	29,310	1.00	29,310	1.00	0	0.00
LAUNDRY MANAGER	33,408	0.98	35,362	1.00	35,362	1.00	0	0.00
COOK II	275,449	10.35	275,582	10.00	275,582	10.00	0	0.00
COOK III	157,246	5.14	162,025	5.00	162,025	5.00	0	0.00
FOOD SERVICE MGR II	38,009	1.00	39,433	1.00	39,433	1.00	0	0.00
CORRECTIONS OFCR I	9,273,879	318.66	9,974,029	323.00	9,974,029	323.00	0	0.00
CORRECTIONS OFCR II	1,318,973	41.32	1,438,649	43.00	1,438,649	43.00	0	0.00
CORRECTIONS OFCR III	444,303	12.81	451,790	13.00	451,790	13.00	0	0.00
CORRECTIONS SPV I	180,294	4.68	200,898	5.00	200,898	5.00	0	0.00
CORRECTIONS SPV II	44,908	1.00	50,452	1.00	50,452	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	28,390	1.00	28,390	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,328	1.00	36,647	1.00	36,647	1.00	0	0.00
CORRECTIONS CLASSIF ASST	92,288	2.99	90,710	3.00	90,710	3.00	0	0.00
RECREATION OFCR I	200,858	6.74	181,124	6.00	210,546	7.00	0	0.00
RECREATION OFCR II	98,905	3.04	103,727	3.00	74,305	2.00	0	0.00
RECREATION OFCR III	75,524	2.01	78,160	2.00	78,160	2.00	0	0.00
INST ACTIVITY COOR	56,021	1.86	66,905	2.00	66,905	2.00	0	0.00
CORRECTIONS TRAINING OFCR	41,130	1.00	40,908	1.00	40,908	1.00	0	0.00
CORRECTIONS CASE MANAGER II	636,425	18.21	785,986	22.00	785,986	22.00	0	0.00
FUNCTIONAL UNIT MGR CORR	339,766	8.63	367,871	9.00	367,871	9.00	0	0.00

9/24/13 16:45

im\_didetail

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	99,657	3.23	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,489	1.00	34,769	1.00	34,769	1.00	0	0.00
LABOR SPV	84,571	3.27	108,980	4.00	108,980	4.00	0	0.00
MAINTENANCE WORKER II	73,467	2.55	90,866	3.00	90,866	3.00	0	0.00
MAINTENANCE SPV I	204,299	6.36	235,690	7.00	268,293	7.00	0	0.00
MAINTENANCE SPV II	35,995	1.00	37,352	1.00	37,352	1.00	0	0.00
LOCKSMITH	31,487	1.01	32,424	1.00	32,424	1.00	0	0.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
ELECTRONICS TECH	60,626	2.01	62,654	2.00	62,654	2.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	53,240	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	133,652	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	36,279	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	45,411	0.00	0	0.00
FIRE & SAFETY SPEC	32,329	1.00	33,570	1.00	33,570	1.00	0	0.00
CORRECTIONS MGR B1	44,355	1.00	43,795	1.00	43,795	1.00	0	0.00
CORRECTIONS MGR B2	90,781	1.87	100,480	2.00	100,480	2.00	0	0.00
CORRECTIONS MGR B3	60,772	1.00	59,914	1.00	59,914	1.00	0	0.00
<b>TOTAL - PS</b>	<b>15,332,470</b>	<b>510.75</b>	<b>16,471,913</b>	<b>521.00</b>	<b>16,773,098</b>	<b>521.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,332,470</b>	<b>510.75</b>	<b>\$16,471,913</b>	<b>521.00</b>	<b>\$16,773,098</b>	<b>521.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$15,332,470</b>	<b>510.75</b>	<b>\$16,471,913</b>	<b>521.00</b>	<b>\$16,773,098</b>	<b>521.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	18,113,385	604.00	18,904,327	605.00	18,956,424	597.00	0	0.00
TOTAL - PS	18,113,385	604.00	18,904,327	605.00	18,956,424	597.00	0	0.00
<b>TOTAL</b>	<b>18,113,385</b>	<b>604.00</b>	<b>18,904,327</b>	<b>605.00</b>	<b>18,956,424</b>	<b>597.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	153,700	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	153,700	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>153,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	10.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	10.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,113,385</b>	<b>604.00</b>	<b>\$18,904,327</b>	<b>605.00</b>	<b>\$19,110,124</b>	<b>607.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96695C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Eastern Reception and Diagnostic Correctional Center		

### 1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	18,956,424	0	0	18,956,424
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>18,956,424</b>	<b>0</b>	<b>0</b>	<b>18,956,424</b>

FTE                      597.00                      0.00                      0.00                      597.00

<b>Est. Fringe</b>	9,999,514	0	0	9,999,514
--------------------	-----------	---	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:        None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                      0.00                      0.00                      0.00                      0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri. This institution houses the incoming male reception and diagnostic offenders from the eastern Missouri counties, custody level medium/maximum general population offenders, protective custody offenders, a Transitional Care Unit, the Missouri Sex Offender Program for physically-disabled offenders, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, parenting, Puppies for Parole, restorative justice, substance abuse, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.

The Eastern Region Warehouse and Cook-Chill are also located on the institutional grounds.

### 3. PROGRAM LISTING (list programs included in this core funding)

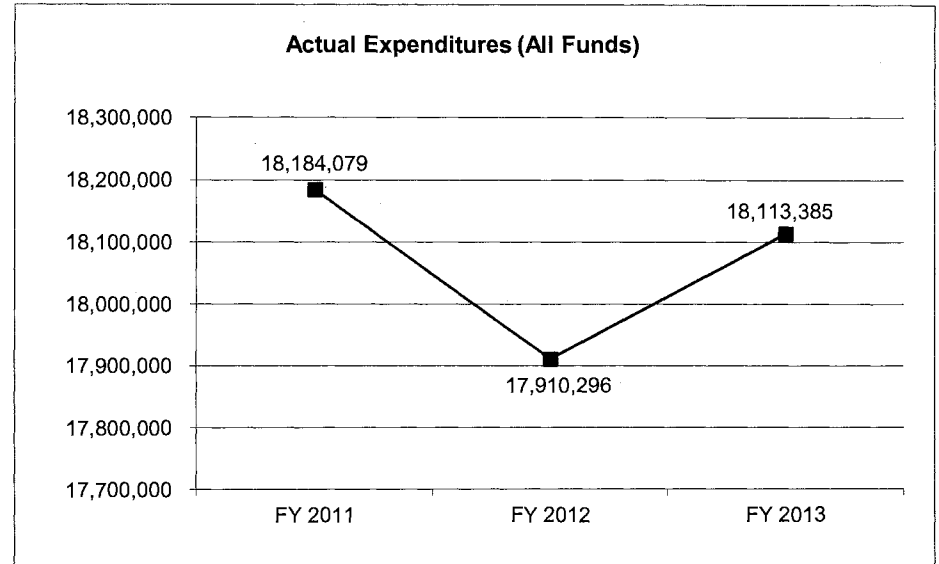
Adult Corrections Institutional Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96695C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Eastern Reception and Diagnostic Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	18,549,448	18,702,334	18,914,251	18,904,327
Less Reverted (All Funds)	(364,483)	(561,070)	(632,561)	N/A
Budget Authority (All Funds)	18,184,965	18,141,264	18,281,690	N/A
Actual Expenditures (All Funds)	18,184,079	17,910,296	18,113,385	N/A
Unexpended (All Funds)	886	230,968	168,305	N/A
Unexpended, by Fund:				
General Revenue	886	230,968	168,305	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

**FY13:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY12:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



# CORE RECONCILIATION DETAIL

STATE

EASTERN RCP & DGN CORR CTR

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	605.00	18,904,327	0	0	18,904,327	
		<b>Total</b>	<b>605.00</b>	<b>18,904,327</b>	<b>0</b>	<b>0</b>	<b>18,904,327</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	1002 0673	PS	0.00	326,833	0	0	326,833	Core transfer in PS from OAFMDC for Facilities Maintenance for 1 Power Plant Mech, 3 Boiler Oper, 3 Stat Engr, 1 HVAC Inst Controls Tech, 1 Phys Plant Spv I and 1 Phys Plant Spv III.
Core Reallocation	179 0673	PS	(8.00)	(274,736)	0	0	(274,736)	Reallocation of PS and 8.00 FTE from ERDCC CCM II to 2.00 TCC, 1.00 MCC, 2.00 MECC, 1.00 FRDC, 1.00 BCC, 1.00 ACC for CCM II realignment.
<b>NET DEPARTMENT CHANGES</b>			<b>(8.00)</b>	<b>52,097</b>	<b>0</b>	<b>0</b>	<b>52,097</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	597.00	18,956,424	0	0	18,956,424	
		<b>Total</b>	<b>597.00</b>	<b>18,956,424</b>	<b>0</b>	<b>0</b>	<b>18,956,424</b>	

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96695C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> Eastern Reception & Diagnostic Correctional Center	<b>DIVISION:</b> Adult Institutions

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS - 0673 <span style="float: right;">\$1,890,433</span> Total GR Flexibility <span style="float: right;">\$1,890,433</span>	Approp. PS - 0673 <span style="float: right;">\$1,895,642</span> Total GR Flexibility <span style="float: right;">\$1,895,642</span>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	82,723	3.82	68,110	3.00	68,110	3.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,917	0.99	29,209	1.00	29,209	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	78,933	2.91	55,756	2.00	55,756	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	694,817	31.01	768,324	33.00	768,324	33.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	184,344	7.08	136,765	5.00	136,765	5.00	0	0.00
STOREKEEPER I	205,638	7.30	151,362	5.00	176,680	6.00	0	0.00
STOREKEEPER II	145,758	4.70	161,680	5.00	136,362	4.00	0	0.00
SUPPLY MANAGER I	26,770	0.84	33,003	1.00	33,003	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	53,229	2.00	53,229	2.00	0	0.00
EXECUTIVE II	34,948	1.00	36,647	1.00	36,647	1.00	0	0.00
PERSONNEL CLERK	0	0.00	28,389	1.00	28,389	1.00	0	0.00
LAUNDRY MGR I	0	0.00	25	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	65,930	1.95	69,631	2.00	69,656	2.00	0	0.00
COOK II	452,349	17.23	491,234	18.00	491,234	18.00	0	0.00
COOK III	188,656	6.37	187,396	6.00	187,396	6.00	0	0.00
FOOD SERVICE MGR II	34,080	1.00	34,139	1.00	34,139	1.00	0	0.00
CORRECTIONS OFCR I	10,398,752	357.93	10,862,487	358.00	10,862,487	358.00	0	0.00
CORRECTIONS OFCR II	1,469,982	46.50	1,595,975	48.00	1,595,975	48.00	0	0.00
CORRECTIONS OFCR III	566,394	15.49	562,968	15.00	562,968	15.00	0	0.00
CORRECTIONS SPV I	201,648	5.08	285,096	7.00	285,096	7.00	0	0.00
CORRECTIONS SPV II	47,134	1.00	48,838	1.00	48,838	1.00	0	0.00
CORRS IDENTIFICATION OFCR	27,581	0.99	28,830	1.00	28,830	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,183	1.02	29,814	1.00	29,814	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	39,509	1.00	40,908	1.00	40,908	1.00	0	0.00
CORRECTIONS CLASSIF ASST	76,314	2.38	61,458	2.00	61,458	2.00	0	0.00
RECREATION OFCR I	186,638	6.07	190,469	6.00	190,469	6.00	0	0.00
RECREATION OFCR II	64,100	2.00	71,025	2.00	71,025	2.00	0	0.00
RECREATION OFCR III	40,227	1.00	41,715	1.00	41,715	1.00	0	0.00
INST ACTIVITY COOR	33,184	1.10	30,294	1.00	30,294	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,983	1.00	41,539	1.00	41,539	1.00	0	0.00
CORRECTIONS CASE MANAGER II	1,053,014	29.52	1,133,971	32.00	859,235	24.00	0	0.00
CORRECTIONS CASE MANAGER III	76,081	2.00	78,930	2.00	78,930	2.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	276,878	6.73	297,224	7.00	297,224	7.00	0	0.00
CORRECTIONS CASE MANAGER I	134,659	4.37	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	39,448	1.00	40,908	1.00	40,908	1.00	0	0.00
LABOR SPV	71,281	2.77	80,742	3.00	80,742	3.00	0	0.00
MAINTENANCE WORKER II	204,031	6.94	216,120	7.00	216,120	7.00	0	0.00
MAINTENANCE SPV I	287,771	8.94	306,290	9.00	306,290	9.00	0	0.00
MAINTENANCE SPV II	68,772	2.00	74,026	2.00	74,026	2.00	0	0.00
LOCKSMITH	30,144	1.00	30,294	1.00	30,294	1.00	0	0.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	0	0.00
ELECTRONICS TECH	90,431	3.00	93,980	3.00	93,980	3.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	79,860	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	101,239	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	30,420	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,411	0.00	0	0.00
FIRE & SAFETY SPEC	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
CORRECTIONS MGR B1	88,594	1.97	107,691	2.00	107,691	2.00	0	0.00
CORRECTIONS MGR B2	113,711	2.00	109,625	2.00	109,625	2.00	0	0.00
CORRECTIONS MGR B3	69,993	1.00	68,561	1.00	68,561	1.00	0	0.00
<b>TOTAL - PS</b>	<b>18,113,385</b>	<b>604.00</b>	<b>18,904,327</b>	<b>605.00</b>	<b>18,956,424</b>	<b>597.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,113,385</b>	<b>604.00</b>	<b>\$18,904,327</b>	<b>605.00</b>	<b>\$18,956,424</b>	<b>597.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$18,113,385</b>	<b>604.00</b>	<b>\$18,904,327</b>	<b>605.00</b>	<b>\$18,956,424</b>	<b>597.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



# Department of Corrections Form 9

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,974,993	396.28	12,772,580	402.00	13,057,961	402.00	0	0.00
TOTAL - PS	11,974,993	396.28	12,772,580	402.00	13,057,961	402.00	0	0.00
<b>TOTAL</b>	<b>11,974,993</b>	<b>396.28</b>	<b>12,772,580</b>	<b>402.00</b>	<b>13,057,961</b>	<b>402.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	102,485	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	102,485	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>102,485</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	8.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	8.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,974,993</b>	<b>396.28</b>	<b>\$12,772,580</b>	<b>402.00</b>	<b>\$13,160,446</b>	<b>410.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96698C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	South Central Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	13,057,961	0	0	13,057,961
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>13,057,961</b>	<b>0</b>	<b>0</b>	<b>13,057,961</b>
FTE	402.00	0.00	0.00	402.00

<b>Est. Fringe</b>	6,888,074	0	0	6,888,074
--------------------	-----------	---	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

The South Central Correctional Center (SCCC) is a maximum/medium custody level male institution located in Licking, Missouri. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, academic education, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

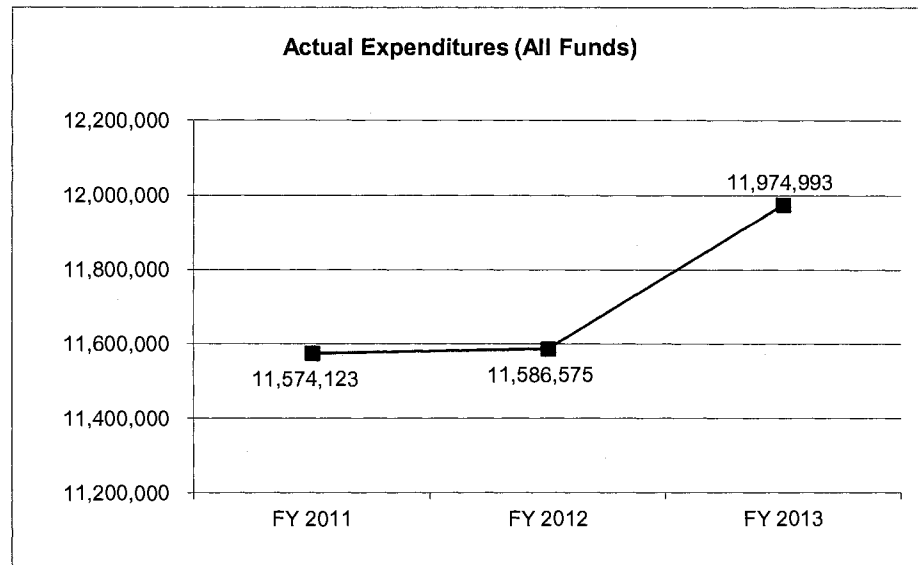
# **CORE DECISION ITEM**

**Department**      Corrections  
**Division**        Adult Institutions  
**Core -**            South Central Correctional Center

**Budget Unit**      96698C

## **4. FINANCIAL HISTORY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Current Yr.</b>
Appropriation (All Funds)	11,862,726	12,276,558	12,618,370	12,772,580
Less Reverted (All Funds)	(285,882)	(523,297)	(378,551)	N/A
Budget Authority (All Funds)	11,576,844	11,753,261	12,239,819	N/A
Actual Expenditures (All Funds)	11,574,123	11,586,575	11,974,993	N/A
Unexpended (All Funds)	2,721	166,686	264,826	N/A
Unexpended, by Fund:				
General Revenue	2,721	166,686	264,826	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## **NOTES:**

**FY13:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY12:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



## CORE RECONCILIATION DETAIL

STATE

SOUTH CENTRAL CORR CTR

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	402.00	12,772,580	0	0	12,772,580	
			<b>Total</b>	<b>402.00</b>	<b>12,772,580</b>	<b>0</b>	<b>0</b>	<b>12,772,580</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Transfer In	1006	1973	PS	0.00	285,381	0	0	285,381	Core transfer in PS from OAFMDC for Facilities Maintenance for 1.00 Power Plant Mech, 5.00 Stat Engr, 1.00 Physical Plant Spv I and 1.00 Physical Plant Spv III.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>285,381</b>	<b>0</b>	<b>0</b>	<b>285,381</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	402.00	13,057,961	0	0	13,057,961	
			<b>Total</b>	<b>402.00</b>	<b>13,057,961</b>	<b>0</b>	<b>0</b>	<b>13,057,961</b>	

# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96698C		<b>DEPARTMENT:</b> Corrections			
<b>BUDGET UNIT NAME:</b> South Central Correctional Center		<b>DIVISION:</b> Adult Institutions			
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>					
<b>DEPARTMENT REQUEST</b>					
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>			
No Flexibility was used in FY13.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> Approp. PS - 1973 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$1,277,258 \$1,277,258 </td> </tr> </table>		Approp. PS - 1973 Total GR Flexibility	\$1,277,258 \$1,277,258
Approp. PS - 1973 Total GR Flexibility	\$1,277,258 \$1,277,258				
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> Approp. PS - 1973 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$1,305,796 \$1,305,796 </td> </tr> </table>		Approp. PS - 1973 Total GR Flexibility	\$1,305,796 \$1,305,796
Approp. PS - 1973 Total GR Flexibility	\$1,305,796 \$1,305,796				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>			
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.			

# Department of Corrections Form 10

# DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	24,077	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,443	1.00	26,473	1.00	26,473	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	55,096	2.00	56,814	2.00	56,814	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	24,077	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	344,142	15.34	350,560	15.00	350,560	15.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,443	1.00	25,039	1.00	25,039	1.00	0	0.00
STOREKEEPER I	136,957	4.87	120,974	4.00	120,974	4.00	0	0.00
STOREKEEPER II	122,097	3.98	127,558	4.00	127,558	4.00	0	0.00
SUPPLY MANAGER I	31,531	0.99	33,003	1.00	33,003	1.00	0	0.00
ACCOUNT CLERK II	50,095	2.00	52,139	2.00	52,139	2.00	0	0.00
EXECUTIVE II	35,311	1.00	36,647	1.00	36,647	1.00	0	0.00
PERSONNEL CLERK	27,302	1.00	28,390	1.00	28,390	1.00	0	0.00
LAUNDRY MANAGER	34,064	1.00	35,362	1.00	35,362	1.00	0	0.00
COOK II	164,081	6.27	180,685	7.00	180,685	7.00	0	0.00
COOK III	118,648	4.02	122,561	4.00	122,561	4.00	0	0.00
FOOD SERVICE MGR II	34,064	1.00	34,139	1.00	34,139	1.00	0	0.00
CORRECTIONS OFCR I	7,172,510	245.17	7,652,053	248.00	7,652,053	248.00	0	0.00
CORRECTIONS OFCR II	1,024,206	32.17	1,107,369	33.00	1,107,369	33.00	0	0.00
CORRECTIONS OFCR III	312,959	8.94	325,693	9.00	325,693	9.00	0	0.00
CORRECTIONS SPV I	190,080	4.91	209,043	5.00	209,043	5.00	0	0.00
CORRECTIONS SPV II	44,172	1.00	45,787	1.00	45,787	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	13,685	0.52	28,390	1.00	28,390	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,332	1.00	36,647	1.00	36,647	1.00	0	0.00
CORRECTIONS CLASSIF ASST	52,868	1.75	60,865	2.00	60,865	2.00	0	0.00
RECREATION OFCR I	152,227	5.01	155,298	5.00	155,298	5.00	0	0.00
RECREATION OFCR III	39,448	1.00	40,908	1.00	40,908	1.00	0	0.00
INST ACTIVITY COOR	30,671	1.00	31,869	1.00	31,869	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,448	1.00	40,908	1.00	40,908	1.00	0	0.00
CORRECTIONS CASE MANAGER II	542,897	15.57	678,492	19.00	678,492	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	197,473	5.00	205,228	5.00	205,228	5.00	0	0.00
CORRECTIONS CASE MANAGER I	95,974	3.11	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00

9/24/13 16:45

im\_didetail

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	140,315	4.94	179,654	5.00	179,654	5.00	0	0.00
MAINTENANCE SPV I	214,428	6.72	232,159	7.00	232,159	7.00	0	0.00
MAINTENANCE SPV II	35,995	1.00	37,352	1.00	37,352	1.00	0	0.00
LOCKSMITH	29,148	1.00	30,294	1.00	30,294	1.00	0	0.00
GARAGE SPV	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	30,624	0.00	0	0.00
ELECTRONICS TECH	90,958	3.00	93,980	3.00	93,980	3.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	170,065	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	37,279	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	47,413	0.00	0	0.00
FIRE & SAFETY COOR	0	0.00	25	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	30,143	1.00	31,301	1.00	31,326	1.00	0	0.00
CORRECTIONS MGR B1	41,894	1.00	43,435	1.00	43,435	1.00	0	0.00
CORRECTIONS MGR B2	104,051	2.00	106,575	2.00	106,575	2.00	0	0.00
CORRECTIONS MGR B3	76,289	1.00	78,828	1.00	78,828	1.00	0	0.00
<b>TOTAL - PS</b>	<b>11,974,993</b>	<b>396.28</b>	<b>12,772,580</b>	<b>402.00</b>	<b>13,057,961</b>	<b>402.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,974,993</b>	<b>396.28</b>	<b>\$12,772,580</b>	<b>402.00</b>	<b>\$13,057,961</b>	<b>402.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,974,993</b>	<b>396.28</b>	<b>\$12,772,580</b>	<b>402.00</b>	<b>\$13,057,961</b>	<b>402.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

9/24/13 16:45

im\_didetail



Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,557,546	386.16	12,563,284	398.00	12,909,652	398.00	0	0.00
TOTAL - PS	11,557,546	386.16	12,563,284	398.00	12,909,652	398.00	0	0.00
<b>TOTAL</b>	<b>11,557,546</b>	<b>386.16</b>	<b>12,563,284</b>	<b>398.00</b>	<b>12,909,652</b>	<b>398.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY14-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	102,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	102,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>102,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Maintenance Deconsolidation - 1931002</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	10.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	10.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,557,546</b>	<b>386.16</b>	<b>\$12,563,284</b>	<b>398.00</b>	<b>\$13,011,652</b>	<b>408.00</b>	<b>\$0</b>	<b>0.00</b>

9/24/13 16:44

im\_disummary

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96705C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Southeast Correctional Center		

## **1. CORE FINANCIAL SUMMARY**

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	12,909,652	0	0	12,909,652
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>12,909,652</b>	<b>0</b>	<b>0</b>	<b>12,909,652</b>
FTE	398.00	0.00	0.00	398.00

<b>Est. Fringe</b>	6,809,841	0	0	6,809,841
--------------------	-----------	---	---	-----------

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

The Southeast Correctional Center (SECC) is a maximum/medium custody level male institution located in Charleston, Missouri. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, an Enhanced Care Unit, an Intensive Therapeutic Community, and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance abuse, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC.

## **3. PROGRAM LISTING (list programs included in this core funding)**

Adult Corrections Institutional Operations

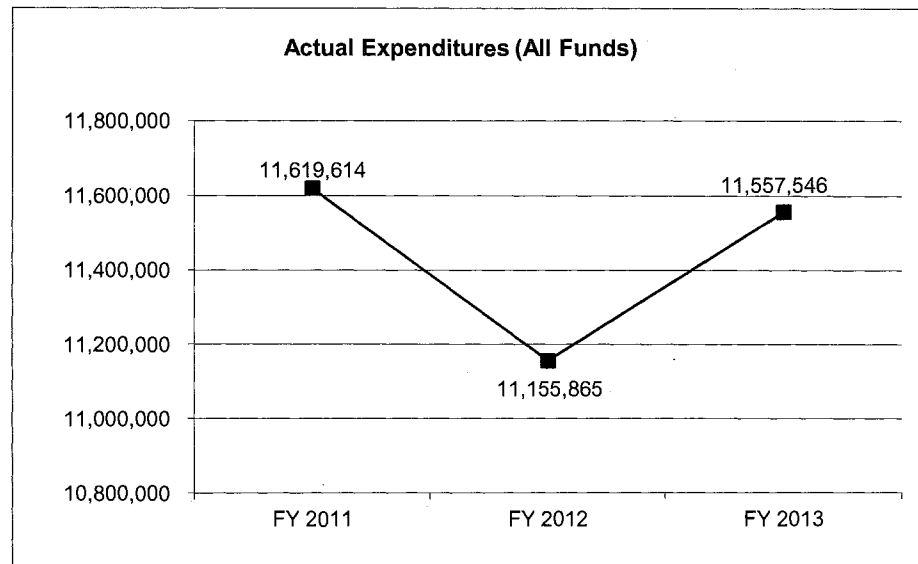
# CORE DECISION ITEM

Department Corrections  
Division Adult Institutions  
Core - Southeast Correctional Center

Budget Unit 96705C

## 4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	11,733,061	12,203,555	12,495,657	12,563,284
Less Reverted (All Funds)	(108,992)	(950,445)	(674,870)	N/A
Budget Authority (All Funds)	11,624,069	11,253,110	11,820,787	N/A
Actual Expenditures (All Funds)	11,619,614	11,155,865	11,557,546	N/A
Unexpended (All Funds)	4,455	97,245	263,241	N/A
Unexpended, by Fund:				
General Revenue	4,455	97,245	263,241	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

**FY13:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY12:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY11:**  
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.



**CORE RECONCILIATION DETAIL**

**STATE**

**SOUTH EAST CORR CTR**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	398.00	12,563,284	0	0	12,563,284	
		<b>Total</b>	<b>398.00</b>	<b>12,563,284</b>	<b>0</b>	<b>0</b>	<b>12,563,284</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer In	1007 3078	PS	0.00	346,368	0	0	346,368	Core transfer in PS from OAFMDC for Facilities Maintenance for 2.00 MS I, 6.00 Stat Engr, 1.00 Physical Plant Spv I and 1.00 Physical Plant Spv III.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>346,368</b>	<b>0</b>	<b>0</b>	<b>346,368</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	398.00	12,909,652	0	0	12,909,652	
		<b>Total</b>	<b>398.00</b>	<b>12,909,652</b>	<b>0</b>	<b>0</b>	<b>12,909,652</b>	

# FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96705C		DEPARTMENT: Corrections													
BUDGET UNIT NAME: Southeast Correctional Center		DIVISION: Adult Institutions													
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.															
DEPARTMENT REQUEST															
This request is for not more than ten percent (10%) Personal Services flexibility within the Division of Adult Institutions.															
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.															
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED													
No Flexibility was used in FY13.		<table border="0"> <tr> <td>Approp.</td> <td></td> <td>Approp.</td> <td></td> </tr> <tr> <td>PS - 3078</td> <td>\$1,256,328</td> <td>PS - 3078</td> <td>\$1,290,965</td> </tr> <tr> <td>Total GR Flexibility</td> <td>\$1,256,328</td> <td>Total GR Flexibility</td> <td>\$1,290,965</td> </tr> </table>		Approp.		Approp.		PS - 3078	\$1,256,328	PS - 3078	\$1,290,965	Total GR Flexibility	\$1,256,328	Total GR Flexibility	\$1,290,965
Approp.		Approp.													
PS - 3078	\$1,256,328	PS - 3078	\$1,290,965												
Total GR Flexibility	\$1,256,328	Total GR Flexibility	\$1,290,965												
3. Please explain how flexibility was used in the prior and/or current years.															
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE													
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.													

# Department of Corrections Form 10

## DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	43,572	2.00	46,050	2.00	46,050	2.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,072	1.00	26,069	1.00	26,069	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	77,086	2.84	83,671	3.00	83,671	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	37,291	1.58	49,184	2.00	26,476	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	22	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	190,640	8.50	206,698	9.00	229,406	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	25,048	1.00	26,069	1.00	26,091	1.00	0	0.00
STOREKEEPER I	112,353	4.00	109,679	4.00	109,679	4.00	0	0.00
STOREKEEPER II	91,733	3.00	87,728	3.00	87,728	3.00	0	0.00
SUPPLY MANAGER I	31,529	0.99	33,003	1.00	33,003	1.00	0	0.00
ACCOUNT CLERK II	47,880	1.93	52,139	2.00	52,139	2.00	0	0.00
EXECUTIVE II	32,062	0.91	36,647	1.00	36,647	1.00	0	0.00
PERSONNEL CLERK	27,302	1.00	28,390	1.00	28,390	1.00	0	0.00
LAUNDRY MANAGER	34,128	1.00	35,362	1.00	35,362	1.00	0	0.00
COOK II	163,648	6.26	181,508	7.00	181,508	7.00	0	0.00
COOK III	107,019	3.66	122,561	4.00	122,561	4.00	0	0.00
FOOD SERVICE MGR II	34,688	1.00	36,004	1.00	36,004	1.00	0	0.00
CORRECTIONS OFCR I	6,906,456	239.24	7,566,352	246.00	7,566,352	246.00	0	0.00
CORRECTIONS OFCR II	1,005,696	32.22	1,110,163	34.00	1,110,163	34.00	0	0.00
CORRECTIONS OFCR III	344,312	10.31	350,976	10.00	350,976	10.00	0	0.00
CORRECTIONS SPV I	196,562	5.15	192,767	5.00	192,767	5.00	0	0.00
CORRECTIONS SPV II	43,337	0.92	48,561	1.00	48,561	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	19,642	0.72	28,390	1.00	28,390	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,387	1.00	36,647	1.00	36,647	1.00	0	0.00
CORRECTIONS CLASSIF ASST	61,227	2.00	62,250	2.00	62,250	2.00	0	0.00
RECREATION OFCR I	118,112	3.95	125,000	4.00	125,000	4.00	0	0.00
RECREATION OFCR II	31,774	1.00	33,003	1.00	33,003	1.00	0	0.00
RECREATION OFCR III	36,642	1.00	38,022	1.00	38,022	1.00	0	0.00
INST ACTIVITY COOR	29,148	1.00	30,294	1.00	30,294	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,032	1.00	39,433	1.00	39,433	1.00	0	0.00
CORRECTIONS CASE MANAGER II	537,392	15.68	696,382	19.00	696,382	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	202,342	5.18	244,908	6.00	244,908	6.00	0	0.00

9/24/13 16:45

im\_didetail

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	106,320	3.49	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,688	1.00	36,004	1.00	36,004	1.00	0	0.00
MAINTENANCE WORKER II	106,354	3.70	116,763	4.00	86,345	3.00	0	0.00
MAINTENANCE SPV I	224,449	7.05	231,025	7.00	296,225	7.00	0	0.00
MAINTENANCE SPV II	29,443	0.86	35,362	1.00	35,362	1.00	0	0.00
LOCKSMITH	29,148	1.00	30,294	1.00	30,294	1.00	0	0.00
GARAGE SPV	31,824	1.00	33,003	1.00	33,003	1.00	0	0.00
ELECTRONICS TECH	60,922	2.00	61,989	2.00	92,407	3.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	199,978	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	35,779	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	45,411	0.00	0	0.00
FIRE & SAFETY SPEC	36,757	1.00	38,022	1.00	38,022	1.00	0	0.00
VOCATIONAL ENTER SPV II	1,016	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	48,140	0.99	50,455	1.00	50,455	1.00	0	0.00
CORRECTIONS MGR B2	99,289	2.00	104,520	2.00	104,520	2.00	0	0.00
CORRECTIONS MGR B3	62,084	1.00	61,915	1.00	61,915	1.00	0	0.00
<b>TOTAL - PS</b>	<b>11,557,546</b>	<b>386.16</b>	<b>12,563,284</b>	<b>398.00</b>	<b>12,909,652</b>	<b>398.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,557,546</b>	<b>386.16</b>	<b>\$12,563,284</b>	<b>398.00</b>	<b>\$12,909,652</b>	<b>398.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$11,557,546	386.16	\$12,563,284	398.00	\$12,909,652	398.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/24/13 16:45

im\_didetall